Operation and Maintenance Estimates 1985/86

Yukon

Department of Finance

Yukon
Operation and Maintenance
Estimates 1985-86

OPERATION
AND
MAINTENANCE
ESTIMATES

1985 - 1986

Prepared by:
The Budget Bureau
Department of Finance
under the Direction of
The Executive Council

2nd Session of the 26th Legislature
Yukon Legislative Assembly
October, 1985
Whitehorse, Yukon

Yukon

Operation and Maintenance
Estimates 1985-86

Yukon
Operation and Maintenance
Estimates 1985-86

TABLE OF CONTENTS

PAGE

TABLE OF CONTENTS 1

FINANCIAL AND PERSON YEARS SUMMARIES 2

- Financial Summary 3
- Expenditure Summary by Department 4
- Expenditure Summary by Allotment 5
- Revenue Summary 6
- Expenditure Recoveries Summary 7
- Permanent Establishment Summary 8

DEPARTMENTAL/AGENCY DETAIL

- Yukon Legislative Assembly 10
- Executive Council Office 20
- Community and Transportation Services 38
- Economic Development: Mines and Small Business 64
- Education 76
- Finance 104
- Government Services 114
- Health and Human Resources 132
- Justice 176
- Public Service Commission 210
- Renewable Resources 228
- Tourism 242

OTHER

Loan Capital and Loan Amortization 258

Yukon
Operation and Maintenance
Estimates 1985/86

FINANCIAL AND PERSON YEARS SUMMARIES

FINANCIAL SUMMARY
(000's)

	1985-86 Estimates $	1984-85 FORECAST $	CHANGE %	1984-85 ESTIMATES $
OPERATION AND MAINTENANCE				
Revenue	41,388	43,117	(4)	38,302
Recoveries	27,102	27,145	-	24,692
EPF	8,046	7,797	3	5,924
Transfer Payment from Canada	83,605[2]	77,978	7	83,402[1]
	160,141	156,037	3	152,320
Expenditures	160,141	148,096	8	148,214
Surplus (Deficit)	-	7,941	(100)	4,106
LOAN CAPITAL				
Expenditures	3,900	850	359	3,253
Recoveries	3,900	850	359	3,253
LOAN AMORIZATION				
Expenditures	1,839	1,851	(1)	1,817
Recoveries	1,839	1,851	(1)	1,817

[1] This figure is subject to adjustment for changes in Revenue and EPF. These adjustments are expected to decrease the Transfer Payment by $5,424,000 to $77,978,000 in 1984-85.

[2] Under Formula Financing, the Transfer Payment from Canada is no longer divided between O & M and Capital. The Transfer Payment is subject to adjustment for changes in Revenue, EPF and some Recoveries. At the present time the total Transfer Payment to be received by Yukon on behalf of 1985-86 is expected to be approximately $153,500,000. Of this total, $83,605,000 is currently being allocated to Operation and Maintenance.

EXPENDITURE SUMMARY BY DEPARTMENT

(000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1984-85 ESTIMATES $
Yukon Legislative Assembly	1,750	1,387	26	1,241
Executive Council Office	3,915	3,224	21	3,173
Community and Transportation Services	40,699	40,788	-	40,609
Economic Development: Mines and Small Business	3,689	2,268	63	2,430
Education	36,263	34,157	6	33,006
Finance	2,902	2,410	20	2,688
Government Services	10,437	9,598	9	9,388
Health and Human Resources	35,013	30,692	14	33,278
Justice	14,363	13,646	5	13,227
Public Service Commission	2,484	2,277	9	2,072
Renewable Resources	5,444	5,090	7	4,881
Tourism	3,182	2,559	24	2,221
	160,141	148,096	8	148,214

EXPENDITURE SUMMARY BY ALLOTMENT

(000's)

	1985-86 Estimates			
	Personnel	Other	Transfer Payments	Total
Yukon Legislative Assembly	1,171	579	-	1,750
Executive Council Office	2,560	1,325	30	3,915
Community and Transportation Services	13,423	20,408	6,868	40,699
Economic Development: Mines and Small Business	982	599	2,108	3,689
Education	25,000	8,301	2,962	36,263
Finance	1,798	237	867	2,902
Government Services	4,787	5,650	-	10,437
Health and Human Resources	6,000	21,624	7,389	35,013
Justice	5,543	8,642	178	14,363
Public Service Commission	1,188	996	300	2,484
Renewable Resources	3,454	1,990	-	5,444
Tourism	1,196	1,760	226	3,182
	67,102	72,111	20,928	160,141

REVENUE SUMMARY
(000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1984-85 ESTIMATES $
Taxes				
Income Tax	**18,750**	16,392	14	15,207
School and Property	**3,570**	3,428	4	3,359
Fuel Oil	**3,795**	4,541	(16)	4,605
Tobacco	**1,300**	1,357	(4)	1,270
Insurance	**280**	310	(10)	310
Other	**50**	88	(43)	90
Total Taxes	**27,745**	26,116	6	24,841
Liquor Income	**5,245**	5,890	(11)	6,046
Investment Income	**3,250**	5,223	(38)	2,500
YHCIP Premiums	**2,420**	2,861	(15)	2,200
Licences, Fees, Registrations, and Permits	**2,563**	2,774	(8)	2,563
Fines	**147**	162	(9)	140
Miscellaneous	**18**	91	(80)	12
Total Revenue	**41,388**	43,117	(4)	38,302

EXPENDITURE RECOVERIES SUMMARY
(000's)

	1984-85 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1984-85 ESTIMATES $
Yukon Legislative Assembly	-	-	-	-
Executive Council Office	22	17	29	22
Community and Transportation Services	13,258	13,986	(5)	13,270
Economic Development: Mines and Small Business	2,157	2,084	4	1,378
Education	3,753	2,718	38	2,463
Finance	100	25	300	25
Government Services	129	112	15	178
Health and Human Resources	7,180	7,378	(3)	6,756
Justice	453	569	(20)	420
Public Service Commission	-	-	-	-
Renewable Resources	38	206	(82)	168
Tourism	12	50	(76)	12
	27,102	27,145	-	24,692

PERMANENT ESTABLISHMENT SUMMARY

	1985-86 ESTIMATES	1984-85 FORECAST	% CHANGE	1984-85 ESTIMATES
Yukon Legislative Assembly	**5.0**	5.0	-	5.0
Executive Council Office	**54.5**	51.5	6	49.5
Community and Transportation	**321.3**	320.8	-	318.8
Economic Development: Mines and Small Business	**26.0**	21.0	24	18.5
Education	**532.8**	525.8	1	513.5
Finance	**46.0**	46.0	-	46.0
Government Services	**134.5**	134.5	-	146.5
Health and Human Resources	**168.7**	155.7	8	152.7
Justice	**143.5**	137.5	4	132.5
Public Service Commission	**25.0**	23.0	9	23.0
Renewable Resources	**69.5**	69.8	-	59.8
Tourism	**25.2**	21.2	19	20.5
	1,552.0	1,511.8	3	1,486.3

Yukon

Operation and Maintenance
Estimates 1985/86

YUKON LEGISLATIVE ASSEMBLY

YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. Sam Johnston

CLERK OF THE ASSEMBLY

and

CHIEF ELECTORAL OFFICER

P. Michael

DEPARTMENTAL OBJECTIVES

To enable the Yukon Legislative Assembly and its members to carry out their functions by providing administrative support systems and parliamentary expertise.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	1,750	1,241	509	41
Expenditure Recoveries	-	-	-	-
Revenue	-	-	-	-

YUKON LEGISLATIVE ASSEMBLY

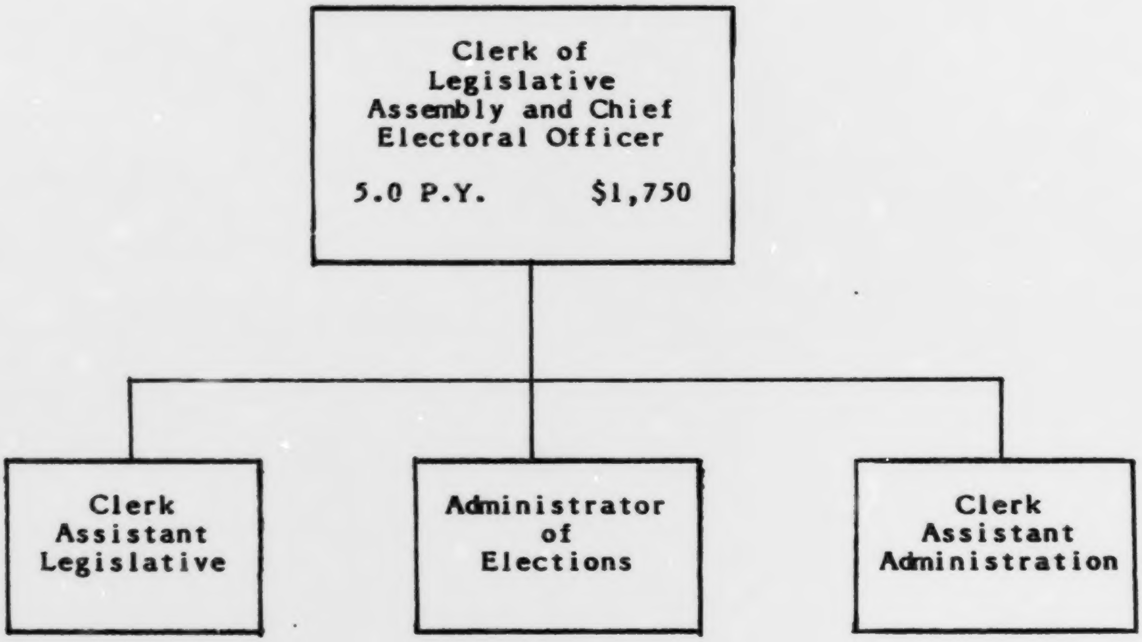
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Yukon Legislative Assembly	-	1,121	819	37	817
Clerk of Assembly	5.0	280	257	9	245
Elections	-	320	68	371	8
Retirement Allowances and Death Benefits	-	29	243	(88)	-
		1,750	1,387	26	1,070
ALLOTMENTS					
Personnel		1,171	1,183	(1)	924
Other		579	204	184	146
Transfer Payments		-	-	-	-
		1,750	1,387	26	1,070
PERSON YEAR ESTABLISHMENT		5.0	5.0	-	5.0

Analysis and commentary by departmental program follows.

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Clerk of Legislative Assembly and Chief Electoral Officer
5.0 P.Y. $1,750
Clerk Assistant Legislative
Administrator of Elections
Clerk Assistant Administration

YUKON LEGISLATIVE ASSEMBLY

PROGRAM OBJECTIVES

- To provide statutory and other payments to MLA's.
- To provide research assistance to members and legislative committees.
- To provide financing for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Legislative Assembly	1,064	800	33	787
Legislative Committees	31	11	182	13
Commonwealth Parliamentary Association	26	8	225	17
	1,121	819	37	817

ALLOTMENTS	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Personnel	906	719	26	717
Other	215	100	115	100
Transfer Payments	-	-	-	-
	1,121	819	37	817
PERMANENT PERSON YEARS	-	-	-	-

YUKON LEGISLATIVE ASSEMBLY

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL	1982-83 ACTUAL	1981-82 ACTUAL
No. of sitting days of Legislative Assembly	40	38	43	43	27
No. of Legislative Committees	4	4	4	4	7
No. of out-of-session meetings of Legislative Committees	17	9	12	15	59

YUKON LEGISLATIVE ASSEMBLY

CLERK OF ASSEMBLY

PROGRAM OBJECTIVES

- To provide parliamentary expertise and administrative support services to the Yukon Legislative Assembly, its committees and members.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Clerk's Office	280	257	9	245

ALLOTMENTS				
Personnel	231	221	5	207
Other	49	36	36	38
Transfer Payments	-	-	-	-
	280	257	9	245
PERMANENT PERSON YEARS	5.0	5.0	-	5.0

YUKON LEGISLATIVE ASSEMBLY

ELECTIONS

PROGRAM OBJECTIVES

- To maintain the elections administrative structure in a state of readiness for the call of an election.
- To conduct by-elections and general elections.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Chief Electoral Office	51	68	(25)	8
Elections Administration	269	-	-	-
	320	68	371	8
ALLOTMENTS				
Personnel	5	-	-	-
Other	315	68	363	8
Transfer Payments	-	-	-	-
	320	68	371	8
PERMANENT PERSON YEARS	-	-	-	-

YUKON LEGISLATIVE ASSEMBLY

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM OBJECTIVES

- To provide retirement allowances to eligible former Members of the Yukon Legislative Assembly.
- To provide for payment of a death benefit upon the death of an eligible Member or former Member of the Yukon Legislative Assembly.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Retirement Allowances	24	243	(90)	-
Death Benefits	5	-	-	-
	29	243	(88)	-

ALLOTMENTS				
Personnel	29	243	(88)	-
Other	-	-	-	-
Transfer Payments	-	-	-	-
	29	243	(88)	-

PERMANENT PERSON YEARS	-	-	-	-

Yukon
Operation and Maintenance
Estimates 1985/86

EXECUTIVE COUNCIL OFFICE

VOTE 02:

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

E. Spitzer

DEPARTMENTAL OBJECTIVES

To provide a wide range of services to the Executive Council of Yukon in order to promote the orderly and efficient functioning of all matters pertaining to the executive arm of the Government of Yukon.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	3,915	3,173	742	23
Expenditure Recoveries	22	22	-	-
Revenue	-	-	-	-

EXECUTIVE COUNCIL OFFICE

EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Cabinet Support	10.0	789	648	22	689
Office of the Commissioner	1.0	100	90	11	93
Administration	4.0	339	320	6	450
Executive Council Office Secretariat	11.0	455	352	29	-
Internal Audit	4.0	254	245	4	162
Land Claims Secretariat	3.0	513	516	(1)	455
Federal & Intergovernmental Relations	7.0	544	362	50	373
Public Affairs Bureau	9.0	567	463	22	448
Public Inquiries	-	-	-	-	-
Plebiscites	-	-	-	-	-
Bureau of Statistics	5.5	354	228	55	229
		3,915	3,224	21	2,899

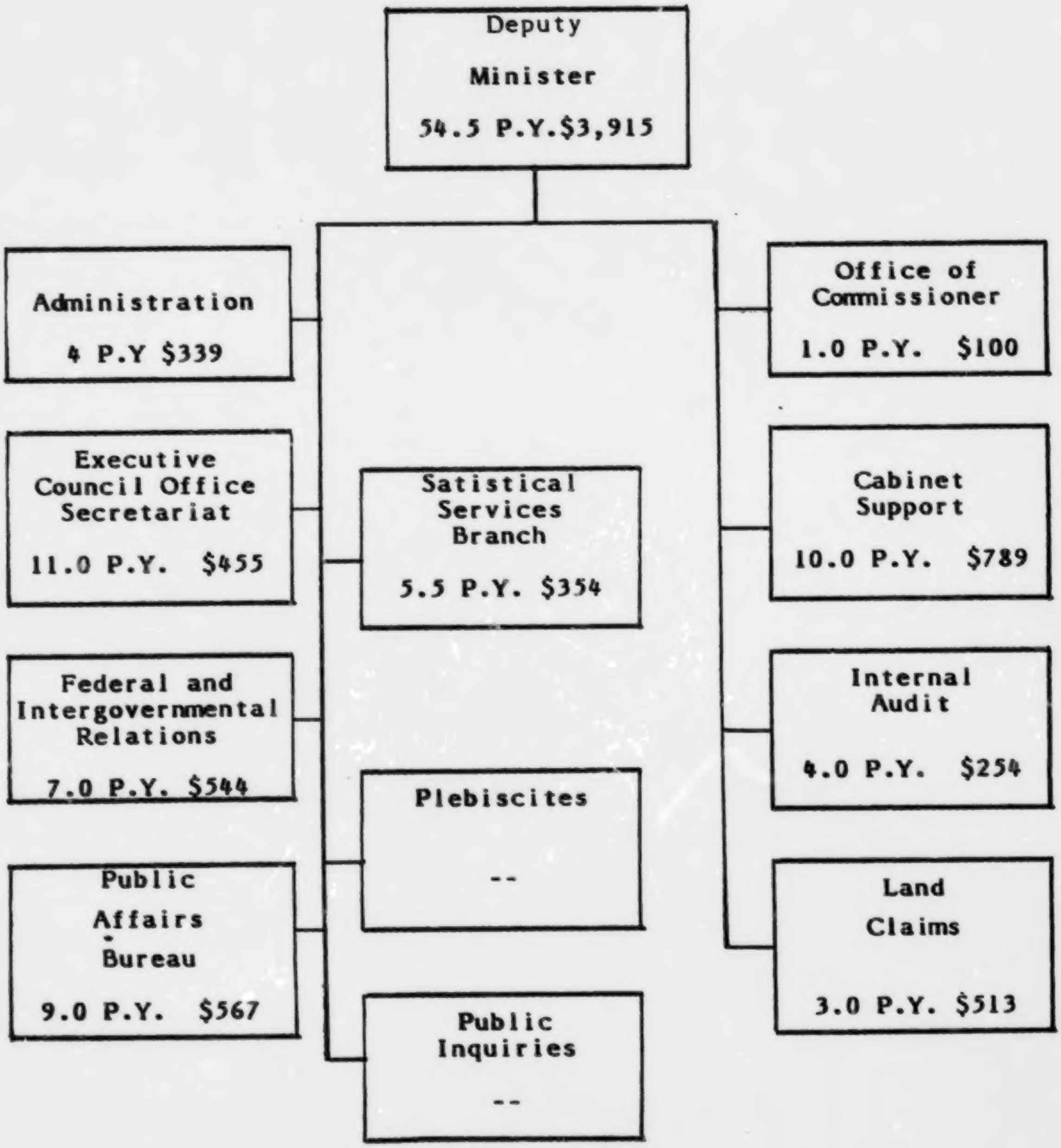
ALLOTMENTS

	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Personnel	2,560	2,119	21	1,893
Other	1,325	1,076	22	1,002
Transfer Payments	30	29	3	4
	3,915	3,224	21	2,899
PERSON YEAR ESTABLISHMENT	54.5	51.5	6	47.0

Analysis and commentary by departmental program follows.

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
54.5 P.Y.$3,915
Administration
4 P.Y $339
Executive Council Office Secretariat
11.0 P.Y. $455
Federal and Intergovernmental Relations
7.0 P.Y. $544
Public Affairs Bureau
9.0 P.Y. $567
Satistical Services Branch
5.5 P.Y. $354
Plebiscites
--
Public Inquiries
--
Office of Commissioner
1.0 P.Y. $100
Cabinet Support
10.0 P.Y. $789
Internal Audit
4.0 P.Y. $254
Land Claims
3.0 P.Y. $513

EXECUTIVE COUNCIL OFFICE

CABINET SUPPORT

PROGRAM OBJECTIVES

- To assist the members of Cabinet in fulfilling their political and administrative responsibilities through the planning and establishment of government priorities and through analysis of policy issues, and through the provision of the necessary administrative services.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Cabinet Support	789	648	22	689
ALLOTMENTS				
Personnel	624	488	28	469
Other	165	160	3	220
Transfer Payments	-	-	-	-
	789	648	22	689
PERMANENT PERSON YEARS	10.0	13.0	(23)	12.0

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVES

- To enable the Commissioner to perform the functions and duties of the position as currently delineated in policy and statute, and to provide for the expenses of members of the Commissioner's Awards Committee, and the Commissioner's spouse when required to assist the Commissioner with his official duties.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Office of the Commissioner	100	90	11	93
ALLOTMENTS				
Personnel	41	37	11	39
Other	54	49	10	50
Transfer Payments	5	4	25	4
	100	90	11	93
PERMANENT PERSON YEARS	1.0	1.0	-	1.0

EXECUTIVE COUNCIL OFFICE

ADMINISTRATION

PROGRAM OBJECTIVES

- To assist in the orderly and efficient functioning of the government through the provision of necessary administrative services to Cabinet and to Cabinet's support services.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Executive Council Office Administration	339	320	6	450
ALLOTMENTS				
Personnel	172	156	10	361
Other	167	164	2	89
Transfer Payments	-	-	-	-
	339	320	6	450
PERMANENT PERSON YEARS	4.0	4.0	-	8.5

EXECUTIVE COUNCIL OFFICE

EXECUTIVE COUNCIL OFFICE SECRETARIAT

PROGRAM OBJECTIVES

. To assist in the efficient operation of the Cabinet and its committees through the provision of necessary secretarial, advisory, analytical and research services.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Executive Council Office Secretariat	455	352	29	-
ALLOTMENTS				
Personnel	370	326	13	-
Other	85	26	227	-
Transfer Payments	-	-	-	-
	455	352	29	-
PERMANENT PERSON YEARS	11.0	9.0	22	-

EXECUTIVE COUNCIL OFFICE

INTERNAL AUDIT

PROGRAM OBJECTIVES

- To provide an independent internal audit of the Yukon government.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Internal Audit	254	245	4	162
ALLOTMENTS				
Personnel	244	207	18	155
Other	10	38	(74)	7
Transfer Payments	-	-	-	-
	254	245	4	162
PERMANENT PERSON YEARS	4.0	4.0	-	3.0

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS SECRETARIAT

PROGRAM OBJECTIVES

- To represent the Yukon government's responsibilities with respect to the resolution and implementation of aboriginal claims.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Land Claims Secretariat	513	516	(1)	455
ALLOTMENTS				
Personnel	182	168	8	112
Other	331	348	(5)	343
Transfer Payments	-	-	-	-
	513	516	(1)	455
PERMANENT PERSON YEARS	3.0	3.0	-	2.0

EXECUTIVE COUNCIL OFFICE

FEDERAL AND INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To establish political and administrative relationships with all orders of government as required.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Intergovernmental Relations	322	208	55	237
Federal Relations	222	154	44	136
	544	362	50	373
ALLOTMENTS				
Personnel	376	268	40	309
Other	143	69	107	64
Transfer Payments	25	25	-	-
	544	362	50	373
PERMANENT PERSON YEARS	7.0	5.0	40	8.0

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU

PROGRAM OBJECTIVES

- To ensure that the public is informed of the government's policies, programs and activities through the provision of a central information service.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	108	89	21	110
Information Services	172	184	(7)	166
Photography	151	95	59	86
Inquiry Centre	136	95	43	86
	567	463	22	448
ALLOTMENTS				
Personnel	314	332	(5)	321
Other	253	131	93	127
Transfer Payments	-	-	-	-
	567	463	22	448
PERMANENT PERSON YEARS	9.0	9.0	-	9.0

EXECUTIVE COUNCIL OFFICE

PUBLIC AFFAIRS BUREAU

STATISTICS

	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL
News Releases (52,900 dist.)	**200**	200	230
Zenith Line Inquiries	**20,000**	20,086	21,151
Telephone & Counter Inquiries	**75,000**	80,071	83,032
Written Inquiries	**3,000**	2,554	2,358
Annual Report - number printed	**2,000**	2,000	2,000
'Sluice Box' (16,200 dist.) - editions	**9**	9	9
'Yukon Info' (120,000 dist.) - editions	**12**	9	12
'For Your Information' (started Feb. 1984) - number	**80**	80	11

SUPPLEMENTARY INFORMATION

The volume of news releases continues to decrease because of new methods of transmitting government information to the public. There has been an increase in the use of newspaper and radio advertising and direct mail to inform the public on matters previously covered by news releases. The "FYI" or For Your Information sheet was introduced to advise the news media on events and activities in an informal manner, instead of by the formal news release.

Feature articles have been eliminated from the statistics as these are now the exclusive domain of Yukon Info.

The Zenith line inquiries have been reduced through a tightening up of internal procedures.

It is anticipated that the need for a Yukon Facts Booklet will be eliminated through the use of the Yukon Data Book and new "facts sheets".

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES

PROGRAM OBJECTIVES

- When required, to provide for the administration of inquiries under the Public Inquiries Act.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Public Inquiries	one dollar	-	-	-
ALLOTMENTS				
Personnel	-	-	-	-
Other	-	-	-	-
Transfer Payments	-	-	-	-
	one dollar	-	-	-
PERMANENT PERSON YEARS	-	-	-	-

EXECUTIVE COUNCIL OFFICE

PLEBISCITES

PROGRAM OBJECTIVES

- To provide for the administration of plebiscites when ordered by the Commissioner in Executive Council.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Plebiscites	one dollar	-	-	-

ALLOTMENTS				
Personnel	-	-	-	-
Other	-	-	-	-
Transfer Payments	-	-	-	-
	one dollar	-	-	-

PERMANENT PERSON YEARS	-	-	-	-

EXECUTIVE COUNCIL OFFICE

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To collect, analyze and publish statistical information, to provide methodological and technical support to the Governemnt of the Yukon and to provide co-ordination of statistical matters between this Government and the federal and provincial governments.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Statistics	354	228	55	229
ALLOTMENTS				
Personnel	237	137	73	127
Other	117	91	29	102
Transfer Payments	-	-	-	-
	354	228	55	229
PERMANENT PERSON YEARS	5.5	3.5	57	3.5

EXECUTIVE COUNCIL OFFICE

REVENUE AND RECOVERIES (000's)

	1985-86 ESTIMATE $	1984-85 FORECAST $
EXPENDITURE RECOVERIES		
Statistics	7	2
Inquiry Centre	15	15
	22	17

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

OTHER TRANSFER PAYMENTS		
Commissioner's entertainment and subsistence allowance	5	4
Asia Pacific Foundation Grant	25	25
	30	29

Yukon
Operation and Maintenance
Estimates 1985/86

COMMUNITY AND TRANSPORTATION SERVICES

VOTE 09:

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Piers McDonald

ACTING DEPUTY MINISTER

K. Koken

DEPARTMENTAL OBJECTIVES

- To promote local self-government and to assist in the provision of municipal services;
- To provide for the development and management of Yukon lands and special need housing.
- To maintain and improve Yukon's transportation infrastructure and to facilitate the orderly development of commercial and private motor vehicle transportation.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	40,699	40,609	90	-
Expenditure Recoveries	13,258	13,270	(12)	-
Revenue	1,868	1,849	19	1

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

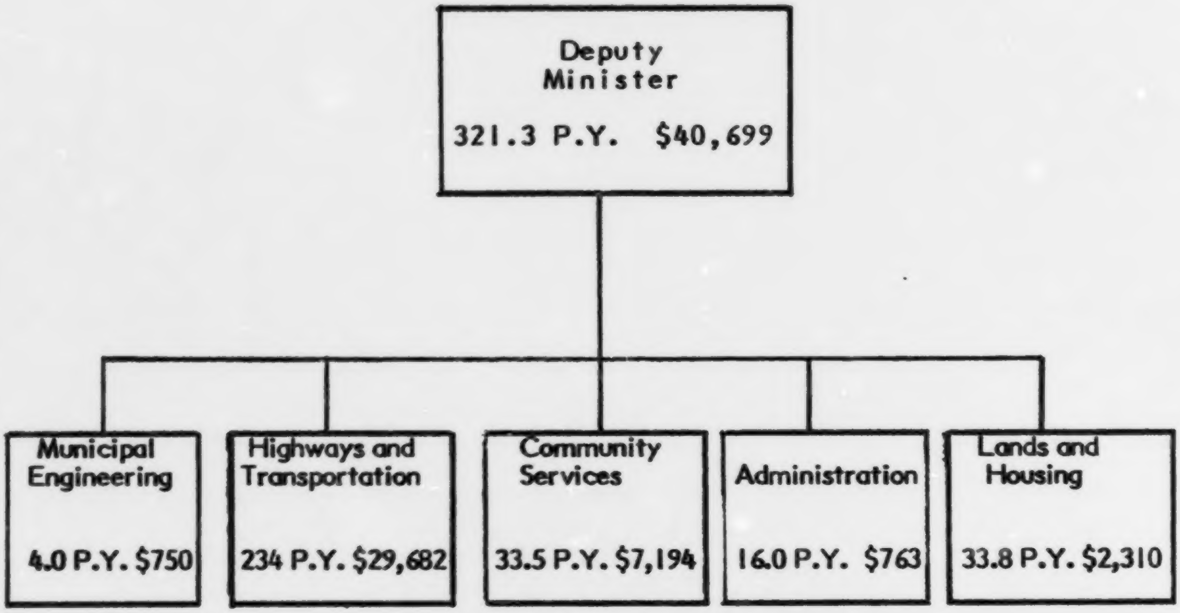
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	16.0	763	678	13	699
Highways and Transportation	234.0	29,682	30,268	(2)	28,768
Lands and Housing	33.8	2,310	2,484	(7)	2,431
Community Services	33.5	7,194	6,783	6	6,334
Municipal Engineering	4.0	750	575	30	564
		40,699	40,788	-	38,796
ALLOTMENTS					
Personnel		13,423	13,192	2	10,192
Other		20,408	20,840	(2)	22,896
Transfer Payments		6,868	6,756	2	5,708
		40,699	40,788	-	38,796
PERSON YEAR ESTABLISHMENT		321.3	320.8	-	318.8

Analysis and commentary by departmental program follows.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
321.3 P.Y. $40,699
Municipal Engineering
4.0 P.Y. $750
Highways and Transportation
234 P.Y. $29,682
Community Services
33.5 P.Y. $7,194
Administration
16.0 P.Y. $763
Lands and Housing
33.8 P.Y. $2,310

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide departmental financial management, personnel administration and general administrative services.
- To co-ordinate the planning, development and evaluation of departmental policies and programs.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
General	763	678	13	699
ALLOTMENTS				
Personnel	622	618	1	585
Other	141	60	135	114
Transfer Payments	-	-	-	-
	763	678	13	699
PERMANENT PERSON YEARS	16.0	16.0	-	14.0

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

PROGRAM OBJECTIVES

- To maintain and improve Yukon's transportation infrastructure and to facilitate the orderly development of commercial and private motor vehicle transportation.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Highways Branch Administration	1,170	936	25	636
Highway Maintenance	26,502	27,386	(3)	26,624
Airports Administration	149	105	42	69
Airports Operations	940	1,005	(6)	797
Recoverable Services	320	203	58	218
Garage Operations	-	-	-	-
Transport Services	601	633	(5)	424
	29,682	30,268	(2)	28,768

ALLOTMENTS				
Personnel	10,426	10,282	1	7,521
Other	19,156	19,905	(4)	21,247
Transfer Payments	100	81	23	-
	29,682	30,268	(2)	28,768
PERMANENT PERSON YEARS	234.0	234.0	-	234.0

SUPPLEMENTARY INFORMATION

The highway network is maintained to predetermined standards based mainly on road usage and traffic volumes. A major portion, $10,794,000 or 41% of the program costs relate to maintenance of the Alaska Highway and Haines Road for which 100% of cost plus a 6½% administration fee is recovered from Public Works Canada under the terms of the Alaska Highway Maintenance Agreement.

The summer maintenance of the driving surface of roads comprises 46% of the Highway Maintenance program and primarily represents the cost of grading, blading, dust control, gravel, resurfacing, crushing and asphalt surface maintenance.

Road Equipment Replacement Account

The road equipment replacement account is an integral part of the road maintenance management system and is closely interwoven with the equipment garage operations. The account has been established to facilitate the replacement of worn-out and obsolete equipment and to maintain an effective road maintenance force.

The following list shows equipment purchases during 1985-86. The replacement units purchased reflect changing needs.

Projected Replacements

A. One for One

5 - Motor Graders
11 - Crewcab Pickup Trucks
10 - ½ Ton Pickup
2 - Utility (Service) Trucks
1 - Van
5 - Wheeled Loaders
1 - Truck Mounted Excavator
3 - Snowblowers Head Assemblies
5 - Culvert Steamers

Actual amount of P.O.'s $1,669,288

B. Type Change (Purchase)

1 - Vibrator Compactor
1 - Pneumatic Wheeled Compactor
1 - Screening Plant
2 - Trailer mounted Bituminous Storage Tankers

Replaces: 2 Motor Graders; 1 Tandem Dump Truck; 1 Truck Mounted Crane (estimated replacement value $530,000)

Actual amount of P.O.'s $341,038 (Plus U.S. exchange on snowblower heads or pre-service work order charges).

TOTAL P.O. AMOUNT $2,010,326

Replacement purchases are not tied to the fiscal year because the delivery time for heavy equipment can vary significantly from year to year and equipment is ordered to meet work requirements.

Purchases Forecast 1984-85 Budget.

All units forecasted for purchase in the 1984-85 year were acquired. No additional purchases were made. However, 6 - 4 cyd Single Axle Dump Trucks were purchased for $210,800 instead of the 4 - 6 cyd Single Axle Dump Trucks forecast in the 1984-85 budget at $192,000.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

Highway Maintenance

STATISTICS

Completed Road Surfaces (in kilometers)

The extent of the highway system within Yukon for which the Department carries out its maintenance program is summarized, by type of road surface, in the following table:

	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL	1982-83 ACTUAL
Trunk Highways:				
Pavement	250.4	250.4	250.4	251.9
Bituminous Surface	1,273.9	1,129.9	996.3	781.3
Gravel, Dust Treated	515.8	659.8	745.9	975.2
Gravel	1,765.5	1,765.5	1,807.4	1,953.8
	3,805.6	3,805.6	3,800.0	3,962.2
Other Roads:				
Bituminnous Surface	8.7	8.7	8.7	8.7
Gravel, Dust Treated	67.3	67.3	64.5	23.0
Gravel	813.6	815.7	596.2	475.5
	889.6	891.7	669.4	507.2
Total	4,695.2	4,697.3	4,469.4	4,469.4

STATISTICS

EXPLANATION OF CHANGES (Cont'd)

1. The following changes were made to the Highway Maintenance inventory for Other Roads:

a)Additions to 1984--85 inventory	
Clinton Creek Road	34 km gravel
Sixty Mile Road	11 km gravel
Takhini Wood Road	1.9 km gravel
Little Salmon Subdivision	3 km gravel
Mount Nanson Road	60 km gravel
Unorganized comm.	41.1 km dust treat
Cottage lot & rural res.	34.7 km gravel
Deletions to 1984-85 Inventory	
Measurement Adjustments	3.9 km
b)Additions to 1985-86 inventory	
Burns Road	2.0 km gravel
c)Deletions to 1985-86 inventory	
Watson Lake Cottage Subdivision	1.8 km gravel
Whitehorse Ski Hill Road	2.3 km gravel
Pleasant Camp Road	11 km gravel
5 Mile Lake Road	1.1 km gravel
Marshall Creek Road	18.7 km gravel
Frances Lake Road	2.0 km gravel
Ross River Access	9.6 km gravel
Tatchun Lake Road	3.2 km gravel
Pine Lake Road	.5 km gravel

2. The following surface changes are proposed for 1985-86.
   a) Reconstructed areas on the Klondike Highway presently Gravel with Calcium Chloride will have Bituminous Surface Treatment in 1985-86, km 72.
   b) Reconstructed areas on the Alaska Highway presently Gravel with Calcium Chloride will have Bituminous Surface Treatment in 1985-86, 59 km.
   c) Reconstructed areas on the Haines Road presently Gravel with Calcium Chloride will have Bituminus Surface Treatment in 1985-86, 13 km.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION

Highways

STATISTICS

	1985-86 Main Estimates $	1984-85 Main Estimates $
Alaska Highway	9,265	9,238
Whitehorse Access Rds.	189	177
Klondike Highway	4,269	4,848
Haines Road	1,529	1,501
Campbell Highway	3,200	3,001
Dempster Highway	3,150	3,121
Canol Road	1,186	1,163
Atlin Road	284	291
Tagish Road	338	291
Top of the World (Dawson Boundary)	292	548
Nahanni Range Road	476	439
Silver Trail (Stewart - Keno)	864	931
Cassiar Road	33	83
Other Roads	1,427	1,516
	26,502	27,148

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

ADMINISTRATION

STATISTICS

The following contracts administered include construction projects for which funding is provided in the Capital Estimates or which are funded under Federal/Territorial Agreements:

PROJECTS:	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL	1982-83 ACTUAL
Highways				
(a) Number of Construction Contracts	34	28	23	19
(b) Number of Service Contracts	120	110	105	49

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION
Airport Operation

SUPPLEMENTARY INFORMATION

Observer/Communicators provide weather and advisory services at five "B" and "C" airports, Old Crow, Faro, Teslin, Ross River and Beaver Creek with funding by Transport Canada (T.C.) At Burwash, Dawson and Mayo weather and advisory services are provided by Transport Canada Flight Services Specialists.

All 10 "B" and "C" airports are maintained and operated by the department with funding provided by T.C.

The objective of Arctic "B" and "C" Airport program is to provide safe and adequate airport facilities and services in accordance with T.C. policies, regulations and standards for Yukon communities, the aviation industry and the travelling public.

Space is provided to the airlines in "B" and "C" air terminal buildings on a rental basis

Existing Facilities:

Site:	Class	Runway Length	Air Terminal Building	Fuel Facilities	Navigational Aids*	Observer/ Communicator (T.C. Air Radio
Old Crow	C	5,000'	Yes	Yes	Yes	Yes
Faro	C	3,000'	Yes	No	Yes	Yes
Teslin	C	5,500'	Ops.Bldg.	No	Yes	Yes
Burwash	C	6,000'	Yes	No	Yes	Yes
Dawson City	B	5,000'	Yes	Yes	Partial	Yes
Mayo	B	4,850'	Yes	Yes	Yes	Yes
Carmacks	C	5,200'	No	No	No	No
Beaver Creek	C	3,740'	Yes	No	Yes	Yes
Haines Junction	C	6,000'	No	No	No	No
Ross River	C	5,500'	Yes	No	Partial	Yes

* Including non-directional beacons, lighted windsocks, rotating beacons, runway lights, visual landing aids, weather installations.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

HIGHWAYS AND TRANSPORTATION
Transport Services

STATISTICS

Motor Vehicles*	1985-86 ESTIMATE #	1984-85 ACTUAL #	1983-84 ACTUAL #
Private	16,000	15,650	14,522
Commercial	2,900	2,811	2,561
Dealer	80	72	61
Motorcycles	800	799	732
Public Service	900	890	768
Ski Vehicles	480	472	386
Trailer	4,400	4,355	3,849
U-Drive	550	544	520
Operators Licences	17,000	17,056	23,394

* Vehicle registration statistics are on a fiscal year basis, i.e. 1984-85 figures are for 1984 licence year. Operator licence statistics indicate active licences at a given date, not licences issued.

Transport Public Utilities Board	1984-85 ESTIMATE #	1984-85 ACTUAL #	1983-84 ACTUAL #
Public Carrier Single Trip Permits Issued	290	322	335
Certificates of Operating Authority in Force	335	322	292
Public Hearing Days	14	13	15
Applications Dealt with at Public Hearings	96	85	86
Miscellaneous Matters Dealt With	87	87	89
Days in Business Meetings	18	16	23

Includes applications for interim authority, transfers of operating authority, and appeals.

Highways Act			
Number of Overdimensional permits Issued	3,570*	2,566	2,107

*This includes projected additional permits resulting from enforcement at the new Cassiar Weigh Station.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

LANDS AND HOUSING

PROGRAM OBJECTIVES

- To develop, initiate and deliver public housing programs.
- To administer the government's employee housing buy-back program.
- To plan, develop, and market Yukon land and provide community planning support.
- To ensure the equitable tax assessment of all real property in the Yukon.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Lands	352	337	4	319
Assessment Services	358	330	8	313
Yukon Housing Corporation	1,600	1,817	(12)	1,799
	2,310	2,484	(7)	2,431
ALLOTMENTS				
Personnel	622	604	3	523
Other	88	63	40	109
Transfer Payments	1,600	1,817	(12)	1,799
	2,310	2,484	(7)	2,431
PERMANENT PERSON YEARS	33.8	33.8	-	33.8

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

LANDS AND HOUSING

Yukon Housing Corporation

SUPPLEMENTARY INFORMATION

Housing Units by Program (as at March 31, 1985)

Location	Total Units	Staff Accom.	Employee Buy-Back	Rental Purchase	Low Rental Family	(Apts) Low Rentals	Senior Citizens	Rent Supp.	Rural and Native	Other
Beaver Cr.	6	5	-	-	-	-	-	-	-	1
Carcross	9	2	-	2	4	-	-	-	1	-
Carmacks	20	7	-	13	-	-	-	-	-	-
Dawson City	67	22	-	19	18	-	4	-	-	4
Destruction Bay	8	8	-	-	-	-	-	-	-	-
Elsa	1	1	-	-	-	-	-	-	-	-
Faro	13	13	-	-	-	-	-	-	-	-
Haines Jct.	20	4	-	13	-	-	-	-	2	1
Mayo	33	5	-	13	10	-	4	-	-	1
Old Crow	7	2	-	-	-	-	-	5	-	-
Pelly	4	2	-	2	-	-	-	-	-	-
Ross River	22	6	-	16	-	-	-	-	-	-
Swift River	6	6	-	-	-	-	-	-	-	-
Teslin	19	10	-	9	-	-	-	-	-	-
Watson Lake	35	8	-	8	10	-	4	3	2	-
Whitehorse	171	-	3	-	43	42	60	19	-	4
Total	441	101	3	95	85	42	72	27	5	11

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

LANDS AND HOUSING

Lands

STATISTICS

	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL
Number of Lots Available for Disposal	**1,130**	1,233	1,131

Assessment Services

	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL
Total Number of Properties Assessed	**16,078**	16,133	16,138
Total Assessed Value ($000's)	**883,705**	876,971	889,438
Cost per Property Assessment ($)	**22.27**	20.45	19.20
Number of Complaints - Assessment Review Board	**220**	220	220
Number of Appeals - Assessment Appeal Board	**14**	20	19

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

PROGRAM OBJECTIVES

- To promote and foster the development and growth of local government in the Yukon.
- To encourage and support the development of arts, sport, community recreation and fitness opportunities throughout the Yukon.
- To provide fire protection (except Whitehorse) and ambulance services throughout the Yukon.
- To provide for the development and enforcement of safety and public protection standards related to fire, building construction and other associated trades.
- To establish and maintain Emergency Measures Organizations and plans in all communities.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	220	181	22	170
Protective Services	879	828	6	682
Ambulance Services	652	670	(3)	505
Recreation	1,056	951	11	842
Municipal Grants/Contributions	4,387	4,153	6	4,135
	7,194	6,783	6	6,334

ALLOTMENTS				
Personnel	1,494	1,484	1	1,377
Other	532	441	21	1,048
Transfer Payments	5,168	4,858	6	3,909
	7,194	6,783	6	6,334
PERMANENT PERSON YEARS	33.5	33.0	2	33.0

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

Recreation

STATISTICS

	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL
Number of Yukon Sport Governing Bodies (YSGB's)funded	24	23	21
Number of YSGB affiliated clubs across Yukon	126	123	101
Number of YSGB members	7,600	6,300	5,775
Number of Elite athletes funded	14	13	6
Number of athletes placing in top three international or national competition	6	6	8
Number of National Coachings certification Program course participants	695	650*	521
Dollars provided for administration, training and competition (000's) (includes YSGB's and Yukon Sports Federation)	381	291	191
Dollars claimed (000's)	220**	191	127

* Denotes approximate figures only.

** This amount is to be voted by the Legislature. Any funds claimed over this amount will come from the Yukon Lottery Commission.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

Recreation

STATISTICS

	Contributions to Summer Pool, Recreation facility operations		Average Reported Spending on Rec. Operations
	Estimates 1985-86 ($000)	Actual 1984-85 ($000)	Actual 1983-84,1984-85 ($000)
Local Authorities			
Beaver Creek	17.9	12.2	59.0
Burwash	9.3	9.0	19.0
Carcross	19.4	12.6	51.0
Destruction Bay	9.5	11.5	27.0
Keno/Elsa	19.9	21.0	42.0
Old Crow	12.8	16.8	55.0
Pelly Crossing	13.0	-	20.0
Ross River	11.3	11.5	20.0
Municipalities			
Carmacks	17.4	17.5	55.0
Dawson City	25.3	25.4	90.0
Faro	25.6	25.6	75.0
Haines Junction	15.7	10.9	58.0
Mayo	18.3	18.3	39.0
Teslin	17.2	17.2	56.0
Watson Lake	25.5	25.6	120.0
Whitehorse	87.8	87.8	740.0
	345.9	322.9	1,526.0

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

Recreation

STATISTICS

	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL
Yukon Arts Groups			
Number of groups funded	14	13	10
Dollars approved (000's)	87.5	87	62
Dollars claimed/expended (000's)	87.5	69.8	59
Number of Advanced Skill Workshops	25	20	17
Number of participants in Advanced Workshops	500	400*	352
Approximate Audience Figures for Branch supported events (000's)	16	15	14
Approximate gross ticket sales for Branch supported events (000's)	123	120	111.4
Advanced Artists			
Number of applications received	23	30	11
Number of applications approved	9	12	6
Dollars requested (000's)	29	43	16
Dollars approved/claimed (000's)	9	9	3

* Denotes approximate figures only.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

COMMUNITY SERVICES

Protective Services

STATISTICS

	1985 ESTIMATE	1984 ACTUAL	1983 ACTUAL
Number of Ambulance Calls	1,250	1,199	1,168
Number of Fire Responses	475	450	351
Total Number of Inspections	4,400	4,850	4,057
Number of Permits Issued:			
Building	350	386	388
Electrical	525	544	530
Plumbing and Heating	45	65	395
Gas	50	73	12

The above figures are calculated on a calendar year basis.

Note: Plumbing and Heating statistics have been revised to reflect number of permits issued only. Previous counts included inspection activity thus was stated at a much higher level (i.e. 395 for 1985) based upon permits only 1983 would be 37.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MUNICIPAL ENGINEERING

PROGRAM OBJECTIVES

- To provide municipal services in unorganized communities and engineering and technical advice to organized communities with respect to utility systems.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	283	222	27	206
Unincorporated Communities	287	194	48	195
Special Programs	180	159.	13	163
	750	575	30	564

ALLOTMENTS				
Personnel	259	204	27	186
Other	491	371	32	378
Transfer Payments	-	-	-	-
	750	575	30	564
PERMANENT PERSON YEARS	4.0	4.0	-	4.0

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

REVENUE AND RECOVERIES (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
REVENUE		
Overweight Permits	70	81
Motor Vehicle Licenses/Permits	1,586	1,630
Transport Public Utilities Permits	75	88
Registration and Fees	137	167
Highway Sign Permits	-	2
	1,868	1,968
EXPENDITURE RECOVERIES		
V.H.F. Radio	110	151
Airports (M.O.T.)	1,030	1,130
Alaska Highway Agreement	11,495	12,254
Recoverable Services	340	205
Water Delivery and Sewage Charges	55	49
Municipal Tax Assessments	124	139
Insect Control	27	24
Ambulance Fees	23	24
Third Part Recoveries	1	3
Participant Sport Fees	2	1
Emergency Measures	51	-
Y.H.C. Administration Fee	-	5
Course Fees	-	1
	13,258	13,986

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

GRANTS

	1985-86 ESTIMATES $	1984-85 FORECAST $
Northern Exploration Facilities Program	100	81
In-Lieu-of Property Taxes	982	1,309
Cemetary Grants	10	5
Conditional Municipal Grants	300	273
Unconditional Grants	486	456
Dwelling Unit Grants	1,891	1,631
	3,769	3,755

CONTRIBUTIONS

Whitehorse Transit	307	261
Water Delivery Deficit	3	-
Dawson Water and Sewer Deficit	268	218
Target Downtown	30	30
Yukon Housing Corporation	1,600	1,817
Community Recreation		
- Summer Pool Assistance	59	55
- Recreation Facility and O & M Assistance	32	24
- Community Recreation Assistance	255	213
Territorial Sport		
- Yukon Sport Governing Bodies	220	191
- Territorial Experimental Ski Training Program (T.E.S.T.)	15	15
- Arctic Winter Games Host Society	169	60
Territorial Arts		
- Yukon Arts Groups	88	70
- Advanced Artist Development	9	9
Other Territorial Recreation Groups		
- Yukon Recreation Groups	44	38
	3,099	3,001
	6,868	6,756

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

To develop plans, strategies and programs in order to expand and diversify the Yukon's economic base while ensuring the involvement and protection of the Yukon's interest in resource development.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	3,689	2,430	1,259	52
Expenditure Recoveries	2,157	1,378	779	57
Revenue	-	-	-	-

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

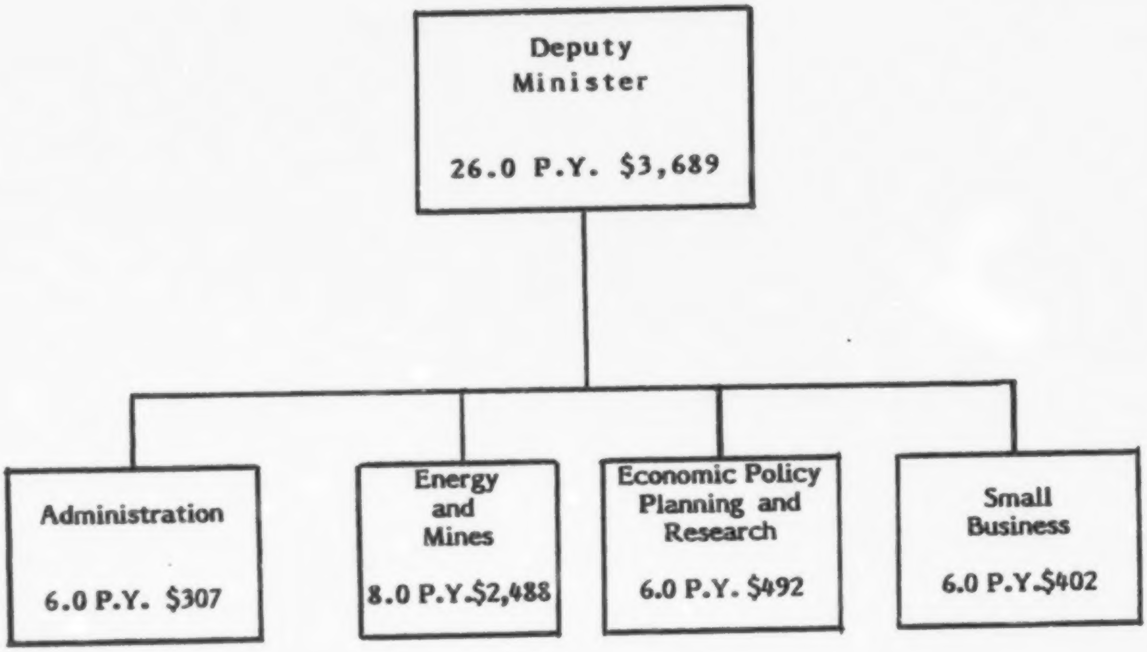
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	6.0	307	528	(42)	402
Energy and Mines	8.0	2,488	1,372	81	1,076
Economic Policy Planning and Research	6.0	492	220	124	353
Small Business	6.0	402	148	172	-
		3,689	2,268	63	1,831
ALLOTMENTS					
Personnel		982	856	15	626
Other		599	266	125	256
Transfer Payments		2,108	1,146	84	949
		3,689	2,268	63	1,831
PERSON YEAR ESTABLISHMENT		26.0	21.0	24	17.5

Analysis and commentary by departmental program follows.

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
26.0 P.Y. $3,689
Administration
6.0 P.Y. $307
Energy and Mines
8.0 P.Y. $2,488
Economic Policy Planning and Research
6.0 P.Y. $492
Small Business
6.0 P.Y. $402

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide financial, personnel and general administrative support services while ensuring regulations, policies and procedures are maintained.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	307	528	(42)	402
ALLOTMENTS				
Personnel	254	432	(41)	257
Other	53	96	(45)	145
Transfer Payments	-	-	-	-
	307	528	(42)	402
PERMANENT PERSON YEARS	6.0	6.0	-	6.5

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES

PROGRAM OBJECTIVES

- To formulate and implement a long-term strategy for the development, supply and utilization of energy in the Yukon.
- To formulate and implement, in concert with the Government of Canada, policies, long term strategies and revenue sharing agreements for the orderly development of the Yukon's non-renewable resources to the maximum benefit of the Yukon.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	110	112	(2)	120
Energy Programs	2,144	1,189	80	956
Policy/Planning Energy	62	-	-	-
Mines	172	71	142	-
	2,488	1,372	81	1,076
ALLOTMENTS				
Personnel	307	183	68	137
Other	156	49	218	10
Transfer Payments	2,025	1,140	78	929
	2,488	1,372	81	1,076
PERMANENT PERSON YEARS	8.0	7.0	14	4.0

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY

SUPPLEMENTARY INFORMATION

The branch currently operates three programs through cost-shared agreements with Canada (Special ARDA, the Conservation and Renewable Energy Demonstration Program and the Energy Conservation Incentive Program). Although the funding for these programs appears in the Capital Budget, their administration is the responsibility of this branch.

Special ARDA

The objective of this program is to improve the standard of living, and to create new opportunities for increased income and employment, of people in rural areas, particularly those of Indian ancestry.

Accomplishments of Agreement to December, 1983:

a) Number of Projects Funded		42
b) Total Value of Projects (000)	$	1,784
c) YTG's Contribution (000)	$	389
d) Number of People Assisted		2,935*
e) Number of Jobs Created		92

*This number reflects only the number of people assisted directly through contributions. A number of projects provide technical and/or development assistance to all peoples of Indian ancestry. This is not reflected in the totals.

Conservation and Renewable Energy Demonstration Program

The objective of this program is to introduce and adopt new energy efficient technologies to reduce Yukon's reliance on costly imported energy sources.

Accomplishments of Agreement to December, 1983:

a) Number of Projects Funded		20
b) Total Cost of Projects (000)	$	1,240*
c) CREDA Contribution (000)	$	983
d) Potential Annual Savings and/or Contribution:		
i) Oil (in gallons) 660,000	$	1,216,720
ii) Electricity (kwh) 210,000	$	25,800

*Does not include overall costs of construction for normal standards.

Energy Conservation Incentive Program

Accomplishments of the Agreement to December, 1983:

a) Number of Audits Completed		119
b) Cost of Implementing Audit Recommendations (000)	$	2,405
c) Value of Contributions Approved (000)	$	744
d) Annual Dollar Value of Energy Savings Identified (000)	$	704

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC POLICY, PLANNING

PROGRAM OBJECTIVES

- To coordinate the comprehensive economic development process which will focus on economic diversification and development in a manner consistent with the aspirations of the Yukon.
- To formulate policies and programs to stimulate economic development that will benefit all Yukoners.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	138	84	64	109
Research	54	32	69	42
Policy and Planning	101	61	66	79
Special Projects	68	29	134	123
Yukon Economic Council	131	14	836	-
	492	220	124	353
ALLOTMENTS				
Personnel	244	154	58	232
Other	248	66	276	101
Transfer Payments	-	-	-	20
	492	220	124	353
PERMANENT PERSON YEARS	6.0	6.0	-	7.0

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

SMALL BUSINESS

PROGRAM OBJECTIVES

.To facilitate the development of the Yukon's small business community through a financial and advisory support agency.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	61	21	190	-
Development	341	127	169	-
	402	148	172	-
ALLOTMENTS				
Personnel	177	87	103	-
Other	142	55	158	-
Transfer Payments	83	6	1,283	-
	402	148	172	-
PERMANENT PERSON YEARS	6.0	2.0	200	-

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

REVENUE AND RECOVERIES (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
EXPENDITURE RECOVERIES		
Energy Equalization	2,157	1,399
Pipeline	-	681
Third Party Recoveries	-	4
	2,157	2,084

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

GRANTS		
Yukon Chambers of Commerce	10	6
CONTRIBUTIONS		
B.I.G. '85 Trade Show	5	-
Han Fisheries Ltd.	68	-
Energy Equalization	2,108	1,140
	2,035	1,146

EDUCATION

VOTE 03:

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

D. Spray

DEPARTMENTAL OBJECTIVES

To provide for the planning, development and management of:

- Primary, elementary and secondary education for all school age children;
- Adult training and continuing education programs;
- Manpower planning services, employment development and job retention programs;
- Library and archival services for all Yukon residents.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	36,263	33,006	3,257	10
Expenditure Recoveries	3,753	2,463	1,290	52
Revenue	17	7	10	143

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

EXPENDITURE SUMMARY BY PROGRAM (000's)

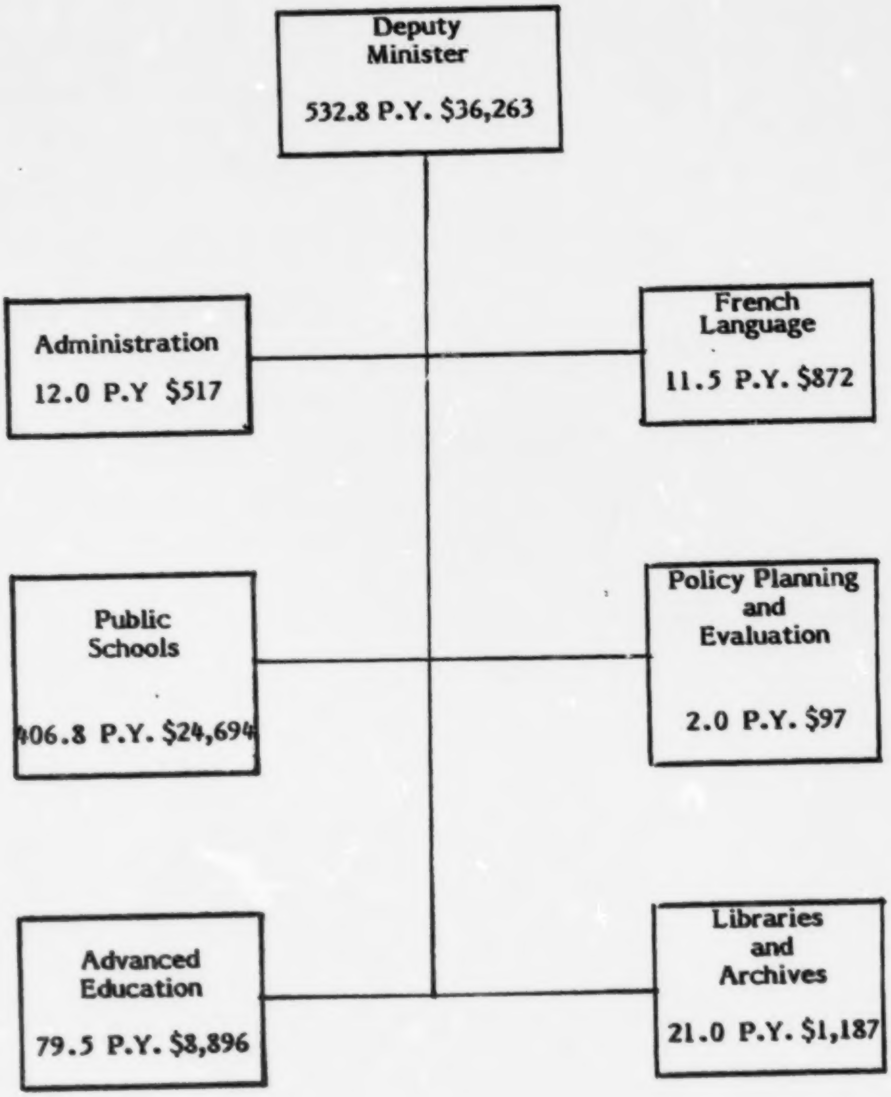
PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Department Administration	12.0	517	445	16	434
Policy, Planning and Evaluation	2.0	97	-	-	-
Public Schools	406.8	24,694	24,511	1	21,604
French Language	11.5	872	430	103	198
Libraries and Archives	21.0	1,187	1,076	10	987
Advanced Education and Manpower	79.5	8,896	7,695	16	6,853
		36,263	34,157	6	30,076

ALLOTMENTS				
Personnel	25,000	24,615	2	20,935
Other	8,301	6,739	23	6,100
Transfer Payments	2,962	2,803	6	3,041
	36,263	34,157	6	30,076
PERSON YEARS ESTABLISHMENT	532.8	525.8	1	510.0

Analysis and commentary by departmental program follows.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
532.8 P.Y. $36,263
Administration
12.0 P.Y $517
French Language
11.5 P.Y. $872
Public Schools
406.8 P.Y. $24,694
Policy Planning and Evaluation
2.0 P.Y. $97
Advanced Education
79.5 P.Y. $8,896
Libraries and Archives
21.0 P.Y. $1,187

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

EXPLANATION OF RE-ASSIGNMENT OF ACTIVITIES

The Department of Education, Advanced Education and Manpower has six programs. The largest is the Public Schools program which accounts for approximately 68% of the budget while the Advanced Education and Manpower program takes 25%. The remaining 7% is split between Libraries and Archives (3%), French Language (2%) and Department Administration (2%).

A Policy Planning and Evaluation unit was established during the latter part of the 1984/85 fiscal year and this unit is shown as a separate activity in the Department Administration Branch.

In the 1984/85 fiscal year the Student Accommodation activity was included with the Departmental Administration program. The 1985/86 Main Estimates includes this activity in the Public Schools program. There was some restructuring undertaken between the Branch Administration activity and the Curriculum Development activity in the Public Schools Branch due largely to some internal branch re-organization. The 1984/85 Forecast and the 1983/84 actual figures have been adjusted to reflect these changes.

Due to the advent of the French First Language classes we have created the following new activities:

- Expansion and Development
  This activity comprises of the costs of the French First Language classes and the Immersion expansion class.

- Teacher Training and Development
  This activity comprises of travel costs for French teachers for in-services and bursaries to teachers attending Francophone colleges and universities.

Student Support
Grants to students attending Francophone post-secondary education institutions.

During 1984/85 the Libraries and Archives Branch was transferred from the previous Department of Tourism, Recreation and Culture. As a result of this transfer we required the addition of two clerical positions to handle the increased administrative work. One position was added to Department Administration - Accounting and the other position was added to Libraries and Archives Branch - Branch Administration.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

EXPLANATION OF RE-ASSIGNMENT OF ACTIVITIES (Cont'd)

The 1985/86 Main Estimates reflect a new activity in the Advanced Education and Manpower Branch called Research and Planning. The work in this area was previously included in the Branch Administration and the Industrial Training activities. However, due to changing and evolving needs, we have segregated this area into a separate activity.

The Director of Finance and Administration has primary responsibility for the operation of the Department Administration Branch. The Director also has functional authority in respect to the provision of financial direction and assistance on personnel matters to the other Program Managers.

The Assistant Deputy Minister, Public Schools has primary responsibility for the operation of the Public Schools Branch and French Language programs.

The Director, Libraries and Archives has primary responsibility for the operation of the Libraries and Archives Branch.

The Assistant Deputy Minister, Advanced Education and Manpower has primary responsibility for the Advanced Education and Manpower Branch.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

DEPARTMENT ADMINISTRATION

PROGRAM OBJECTIVES

- To provide administrative, supervisory and support services for departmental programs throughout Yukon.
- To provide financial management and co-ordinate the department's financial activities.
- To administer and co-ordinate the personnel function within the department.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
General Administration	356	305	17	307
Accounting	161	140	15	127
	517	445	16	434
ALLOTMENTS				
Personnel	463	394	18	376
Other	54	51	6	58
Transfer Payments	-	-	-	-
	517	445	16	434
PERMANENT PERSON YEARS	12.0	12.0	-	9.0

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

POLICY, PLANNING AND EVALUATION

PROGRAM OBJECTIVES

- Develop, co-ordinate and manage policies in support of the Education Department's goals.
- Formulate legislation and regualtions in the areas of education, human resource development and employpment.
- Conduct special research projects for the Department.
- Co-ordinate long range planning activities.
- Co-ordinate communiciations, training and public information programs.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	97	-	-	-
ALLOTMENTS				
Personnel	97	-	-	-
Other	-	-	-	-
Transfer Payments	-	-	-	-
	97	-	-	-
PERMANENT PERSON YEARS	2.0	2.0*	-	-

*Person Years's transferred late in 1984-85 but dollars not until 1985-86.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To facilitate the development of learning and the acquisition of knowledge and skills, by Yukon's school age children, through the provision of appropriate course and program planning, implementation, maintenance and evaluation at the kindergarten, primary, intermediate and secondary levels.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Branch Administration	713	957	(25)	709
Maintenance	340	333	2	352
Elementary and Secondary	15,832	16,180	(2)	14,523
Custodial Service	1,764	1,821	(3)	1,745
Clerical Support	472	404	17	359
Student Transportation	1,298	1,221	6	1,068
Special Education	1,459	1,425	2	1,226
Remedial Tutors	303	312	(3)	286
In-Service Training	111	67	66	50
Extension Programs	14	13	8	13
Curriculum Development	673	291	131	303
Native Language	619	498	24	452
Gifted Program	201	165	22	5
Alternate Program	292	236	24	97
Learning Resources Centre	346	375	(8)	235
Student Accommodation	257	213	21	181
	24,694*	24,511	1	21,604
ALLOTMENTS				
Personnel	18,819	19,283	(2)	16,752
Other	5,234	4,743	10	4,407
Transfer Payments	641	485	32	445
	24,694	24,511	1	21,604
PERMANENT PERSON YEARS	406.8	404.3	1	402.7

* Includes payments under legislation for honoraria and travel for members of boards and committees and payments to or on behalf of students for travel expenses. Also included are teacher interview costs and honoraria for short-term resource people.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

Statistics by Activity

An indication of the scale of the activities in the Public Schools Program can be seen from the number of students to whom services are provided.

TABLE 1

Number of Students	1985-86 ESTIMATE	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
*Kindergarten	395	407	(3)	348
*Elementary/Secondary	4,155	4,285	(3)	4,166
	4,550	4,692	(3)	4,514

* Figures based on September 30th enrollment (actuals for 1983/84 and 1984/85, projections for 1985/86).

TABLE 2

Enrollment by Region

The 26 schools operating in Yukon are divided into two regions: Area 1 and Area 2.

Number of Students	1985-86 ESTIMATE	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
Area 1	2,250	2,364	(5)	2,260
Area 2	2,300	2,328	(1)	2,254
	4,550	4,692	(3)	4,514

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

Statistics by Activity

TABLE 3

Expenditure Comparisons

Expenditures include all direct costs of operating the schools (including maintenance costs, teacher salaries, utilities, materials and supplies, custodial services and clerical staff). They do not include the support activities which are indirect costs (Branch Administration, Student Transportation, In-service Training, Extension Programs, Curriculum Development, Native Language Program or Student Accommodation).

Expenditures per Unit	1985-86 ESTIMATE	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
Total Expenditures: ($) Kindergarten/ Elementary/Secondary	21,001,000	20,242,000	4	18,525,000
Number of Students	4,550	4,692	(3)	4,514
Expenditure per Student ($)	4,616	4,314	7	4,104

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

Statistics by Activity

TABLE 4

Transportation	1985-86 ESTIMATE	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
Busing				
Expenditure	1,153,000	1,089,000	6	969,000
Average number of students per day	1,174	1,160	1	1,128
Annual expenditure per student	982	939	5	859
Total kilometers travelled per annum	540,000	513,000	5	473,320
Allowances				
Expenditure	80,000	99,000	(19)	85,000
Average number of students	79	93	(15)	101
Annual expenditure per student	1,013	1,065	(5)	842
Total subsidized kilometers travelled per annum	549,000	626,000	(12)	699,000

NOTES:

Expenditure figures do not include expenditures on the following specific items included in the Student Transportation activity:

Student Field Trips
Polar Games
Air Fare for Grade 11 and 12 students from Old Crow.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

Statistics

TABLE 5

Expenditures per Unit	1985-86 ESTIMATE	1984-85 FORECAST	Change %	1983-84 ACTUAL
Accommodation - Student Days				
Dormitory	4,800	4,376	10	5,142
Private	10,000	9,576	4	6,677
Accommodation Expenditures ($)				
Dormitory	197,600	166,000	24	142,550
Private	59,400	47,000	6	38,750
Accommodation Expenditure per Student Per Day ($)				
Dormitory	41.17	36.56	13	27.72
Private	5.94	5.86	1	5.80
Accommodation Recovery				
Dormitory - Student Charges ($)	44,000	40,000	10	43,700
Accommodation Recovery Per Student Per Day				
Dormitory-Student Charges($)	9.17	9.14	-	8.50

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

FRENCH LANGUAGE

PROGRAM OBJECTIVES

- To promote French language education in Yukon through French programs in the schools and French courses for adults throughout Yukon.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Program Administration	202	86	135	83
Community Program	100	106	(6)	84
Program Expansion	530	225	136	12
Teacher Training	35	13	169	17
Student Support	5	-	-	2
	872	430	103	198
ALLOTMENTS				
Personnel	606	301	101	144
Other	232	129	80	52
Transfer Payments	34	-	-	2
	872	430	103	198
PERMANENT PERSON YEARS	11.5	7.0	64	2.5

The program/activity structure has been modified in 1985-86 in order to conform to reporting requirements for Secretary of State (Canada). Prior years have been adjusted accordingly with the exception that the 12 reported under 1983-84 Actual Opposite Progam Expansion does not include the salary of teacher who teaches the Immersion Expansion class. The 1984-85 forecast and the 1985-86 Estimates include this figure.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

FRENCH LANGUAGE

STATISTICS

	1985-86 ESTIMATE	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
Student Enrollment by Activity				
Urban Community Participants and Government Employees	260	250	4	187
Rural Community Participants	10	10	-	-
Post-Secondary Grant	2	-	-	1
French Language Immersion				
Kindergarten	75	66	14	55
Grade 1	64	42	52	55
Grade 2	42	35	20	23
Grade 3	32	19	68	38
Grade 4	17	24	(29)	-
Grade 5	22	-	-	-
French First Language				
Kindergarten	10	-	-	-
Grade 1	10	10	-	-
Grade 2	9	9	-	-
Grade 3	8	4	100	-
Grade 4	3	5	(40)	-
Grade 5	4	-	-	-
Grade 6	-	2	(100)	-
Grade 7	2	-	-	-
Grade 8	4	-	-	-
Grade 9	8	-	-	-

EXPLANATION OF CHANGES

A French Immersion activity was introduced at the Kindergarten level in January, 1981. This was expanded to the Grade 1 level in 1981-82, the Grade 2 level in 1982-83, the Grade 3 level in 1983-84, the Grade 4 level in 1984-85 and will be further expanded to the Grade 5 level in 1985-86.

A French First Language program was introduced at the Grade 1 to Grade 6 level in 1984-85. This program will be further expanded to include kindergarten and Grade 7 to 9 in 1985-86.

These programs are funded in conjunction with Yukon by the Federal Secretary of State.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

LIBRARIES AND ARCHIVES

PROGRAM OBJECTIVES

- To provide public library services and increase community involvement in library development.
- To provide for adequate documentation of the history of Yukon.
- To maintain and preserve the government's records.
- To ensure public access to information.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Branch Administration	120	103	17	79
Technical Services	219	211	4	204
Public Library Services	530*	457	16	413
Yukon Archives	318	305	4	291
	1,187	1,076	10	987
ALLOTMENTS				
Personnel	752	667	13	652
Other	310	295	5	238
Transfer Payments	125	114	10	97
	1,187	1,076	10	987
PERMANENT PERSON YEARS	21.0	21.0	-	20.0

* Includes the payment of travel expenses for community library boards/staff to attend training workshops, etc.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

LIBRARIES AND ARCHIVES

STATISTICS

Library Services

	1985-86 ESTIMATES	1984-85 FORECAST	1983-84 ACTUAL	1982-83 ACTUAL
Book Budgets (000's)				
Public Libraries ($000)	**80**	79	60	49
Public Schools ($000)	**84**	80	75	143*
Technical Services				
Books Processed	**13,500**	10,103	13,370	11,000
Books Distributed to Libraries and Schools	**32,000**	28,839	32,469	33,572
Library Circulation				
Whitehorse Public Library	**88,000**	87,699	88,046	92,644
Communities	**38,000**	39,772	34,108	29,871
Total	**126,000**	127,471	122,154	122,515
Reference Questions				
Whitehorse Public Library	**17,500**	17,421	17,860	12,978
Films, Video Cassettes Circulated	**6,000**	5,936	5,980	6,942
Population Served	**23,378**	23,378	23,216	24,206

* $50 was approved for new schools and subsequently reduced in 1983-84.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

LIBRARIES AND ARCHIVES

STATISTICS

Yukon Archives

	1985-86 ESTIMATES	1984-85 FORECAST	1983-84 ACTUAL	1982-83 ACTUAL
Researchers	4,500	4,500	4,200	4,200
Average Use Per Day	20.0	19.9	18.6	18.6
Items Retrieved	5,800	5,800	5,800	5,000
Accessions	110	100	105	554*
Photograph Prints and Negatives	1,800	1,800	2,912***	2,954**
Copies made for Members and Public	10,000	10,000	12,000	14,000

Notes:

* 406 collections were accessioned under a Summer Canada '82 project.

** 1,433 prints and negatives were processed under a Canada Community Development Project, winter 1982-83.

*** 1,372 prints and negatives were processed under two special projects: a Canada Community Development Project, winter 1982-83 and a NEED Project, fall 1983.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

ADVANCED EDUCATION AND MANPOWER

PROGRAM OBJECTIVES

- To support economic and social goals within Yukon by increasing the skill level and participation of Yukon residents through the planning, development and implementation of adult training, post-secondary education, manpower planning services, and employment development and job retention programs.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	238	249	(4)	428
Yukon Student Financial Assistance	1,305	1,154	13	868
Yukon College	5,206	4,215	24	3,591
In-House Apprenticeship Training	694	474	46	45
Employment Development Program	973	1,349	(28)	1,633
Research and Planning	134	-	-	129
Manpower Planning and Industrial Training	346	254	36	159
	8,896*	7,695	16	6,853
ALLOTMENTS				
Personnel	4,263	3,970	7	3,011
Other	2,471	1,521	62	1,345
Transfer Payments	2,162	2,204	(2)	2,497
	8,896	7,695	16	6,853
PERMANENT PERSON YEARS	79.5	79.5	-	75.8

* Includes payments under legislation for honoraria and travel for members of boards and committees and payments to or on behalf of students for travel expenses. Also included is travel for professional resource people and other non-government employees.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

ADVANCED EDUCATION AND MANPOWER

HIGHLIGHTS

Planning activities began in 1984-85 toward the development of a new Yukon College facility, with site preparation slated to begin in Spring 1985. Additional two-year programs in Computer Management and Engineering and Drafting Technology were introduced at the College to reflect changing labour market needs.

Employment Development saw an expansion of the Summer Student Career Development Program as well as an examination of new approaches combining job creation, training, and work experience to be offered in 1985-86.

With the dismantling of Canada Employment and Immigration's General Industrial Training Program, the Industrial Training Unit of AEM is investigating means to address the continuing need in Yukon for quality employer-based training. The success of the Fourth Class Steam Engineer Program has resulted in the introduction of the next level, Third Class Steam Engineer.

The Government In-House Apprentice Training has played a substantial role in providing opportunities for Yukon residents to continue their apprenticeships.

The Student Financial Assistance Program has been reviewed and recommendations are being prepared which would provide for a more consistent and uniform financial assistance program.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

ADVANCED EDUCATION AND MANPOWER

STATISTICS

Yukon College	1985-86 ESTIMATES	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
Full-time Students	777	724	7	475
Part-time Students	1,413	1,160	22	910
Total Students	2,190	1,884	16	1,385

Manpower Planning and Industrial Training

	1985-86 ESTIMATES	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
Industrial Training Program:				
Number of Participating Employers	*	36	-	34
Number of Trainees	*	140	-	182
Manpower Consultative Services:				
Number of Employer Consultations	35	-	-	-
Number of Presentations	5	-	-	-
Career Planning Service:				
Information/Consultation	50	-	-	-
Referrals	40	-	-	-
Total Contacts	90	-	-	-

* Pending redefinition of general industrial training (GIT) program by Canada Employment and Immigration Centre (CEIC).

Employment Development Program

	1985-86 ESTIMATES	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
Participating Employers:				
Private Sector	240	241	-	138
Non-Profit Sector	45	45	-	36
Government Sector	30	30	-	32
Total	315	316	-	206
Number of Individual Participants				
Job Retention	200	200	-	125
Job Creation	537	537	-	639
Career Development	40	38	5	10
Total	777	775	-	774
Person-Months of Employment				
Retained	520	521	-	527
Created	4,470	4,470	-	3,958
Total	4,990	4,991	-	4,485

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

ADVANCED EDUCATION AND MANPOWER

STATISTICS

Apprenticeship Training Program	1985-86 ESTIMATES	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
Designated Occupations	31	28	11	23
Registered Appentices	135	175	(23)	193
Certification Awards	90	67	34	93
Examination Attempts	190	156	22	256
Examination Sittings	33	21	57	24
Trade Upgrading Courses:				
Planned/Implemented	4/0	4/1	-/(100)	4/2
Participants	40	10	300	19
Special Initiatives:				
Yukon Government In-House Apprenticeship Training Positions/Individuals	20/24	20/26	-/(8)	20/11
Cyprus-Anvil Apprentices Recall positions/individuals	-	11/8	(100)/(100)	11/11

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

ADVANCED EDUCATION AND MANPOWER

STATISTICS

	1985-86 ESTIMATES	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
Post Secondary Grants and Canada Student Loans				
Number of Grants	354	340	4	326
Average Amount - ($000)	2.9	2.6	12	2.5
Total Value of Grants - ($000)	1,026	884	16	815
Number of Loans	208	193	8	172
Average Amount - ($000)	3.2	3.2	-	2.8
Total Value of Loans - ($000)	665.6	617.6	8	473.0

Comments:

The number of students receiving funding in the form of grant or loan is increasing, which would indicate that because of the unemployment situation, more students have decided to further their education.

Yukon Training Allowance

Average Number of Trainees	65	72	(10)	70
Average Amount - ($000)	3.0	3.1	(3)	3.1
Total Value of Allowance - ($000)	195.0	220.0	(11)	213.5

Yukon College is now an accredited institution and, as such, students meeting the criteria are eligible for receipt of grants and Canada Student Loans. Students not meeting the requirements for a grant may apply for Y.T.G. allowance.

1984/85 would indicate there is a drop in the number of students. This is not so, as approximately 10 more students in the U.B.C., Red Deer, etc. programs are eligible to receive grants.

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

REVENUE AND RECOVERIES (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
REVENUE		
Libraries and Archives	17	20
EXPENDITURE RECOVERIES		
Public Schools Branch	110	86
French Language Program	734	453
Advanced Education and Manpower	2,909	2,179
	3,753	2,718

DEPARTMENT OF EDUCATION, ADVANCED EDUCATION AND MANPOWER

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
GRANTS		
Community Library Boards	125	114
Teacher Training (French Bursaries)	8	-
*Post Secondary Student Grants	1,032*	745
Post Secondary French Language Grants	5	-
Adult Education General Training Allowance	234	214
Manpower and Industrial Training Feepayers Training Allowances - Apprenticeship	3	1
	1,407	1,074
CONTRIBUTIONS		
Student Accommodation	105	68
Student Transportation	103	82
Special Education	8	4
Native Language	439	326
Special Student Employment Assistance Program	250	222
Employment Development	334	-
Job Retention Program	150	231
Cyrus Anvil Aid Package	-	674
	1,389	1,607
OTHER TRANSFER PAYMENTS		
Special Payments for Education-Related Conferences, Programs and Special Events	7	5
Internal Government of Yukon Summer Student Employment Training Program	150	102
Youth Venture Capital Program	9	9
Management Excellence in Small Business	-	6
	166	122
	2,962	2,803

* This figure includes dollars for student travel to outside institutions which was previously reported as an "Other o & m" item rather than a "grant" item. 1984-85 has not been adjusted to reflect this change (approximately $180.00).

Yukon
Operation and Maintenance
Estimates 1985/86

FINANCE

VOTE 12:

DEPARTMENT OF FINANCE

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

F. Fingland

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner consistent with the statutes and the priorities of the government.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	2,902	2,688	214	8
Expenditure Recoveries	100	25	75	300
Revenue	30,995	27,34[illegible]	4,454	16

DEPARTMENT OF FINANCE

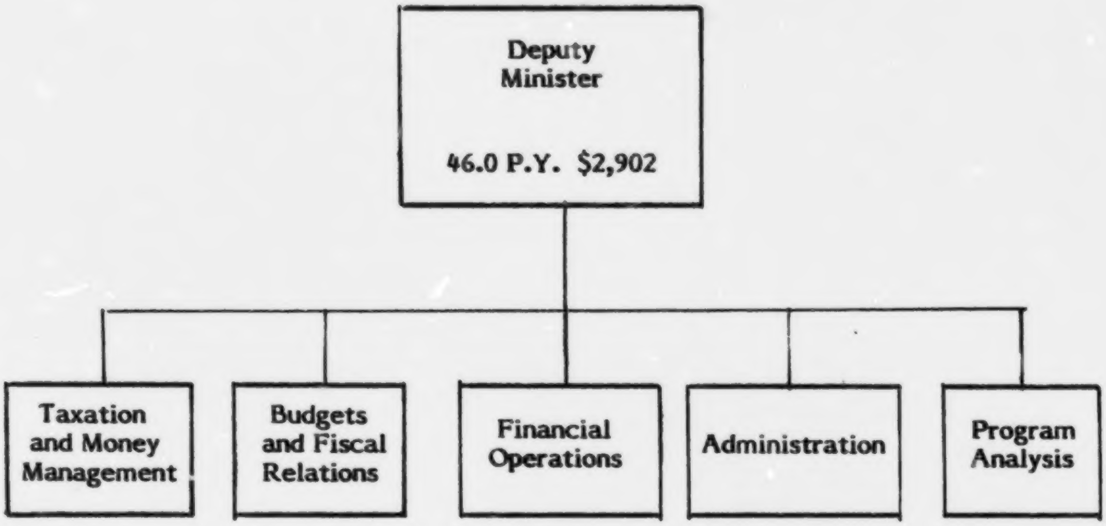
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Treasury	46.0	2,035	1,734	17	1,707
Grants		867	826	5	804
Accounting Adjustments		-	(3)	-	214
Allowance for Bad Debts		-	(147)	-	111
		2,902	2,410	20	2,836
ALLOTMENTS					
Personnel		1,798	1,574	14	1,404
Other		237	10	2,270	628
Transfer Payments		867	826	5	804
		2,902	2,410	20	2,836
PERMANENT PERSON YEARS		46.0	46.0	-	43.0

Analysis and commentary by departmental program follows.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
46.0 P.Y. $2,902
Taxation and Money Management
Budgets and Fiscal Relations
Financial Operations
Administration
Program Analysis

The Financial Operations Branch maintains financial records of the Government of Yukon, processes suppliers' accounts, processes the government payroll and prepares periodic financial statements including the Territorial Accounts. The Taxation and Money Management Branch collects and monitors taxes and revenues, handles banking and investments and administers the Home Owners' Grant Program. The Budgets and Fiscal Relations Branch is responsible for fiscal relations with the Federal Government, it co-ordinates the budget process, prepares the Main Estimates and monitors the financial performance of departments. The Program Analysis Branch is responsible for the Analysis of all expenditure proposals submitted to Cabinet. The Administration Branch provides administrative and personnel services to the department.

DEPARTMENT OF FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services, and the preparation of the Public Accounts.
- To develop and administer the taxation policies and programs of the government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and co-ordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the government, including the supervision of cash flow requirements and variance reporting.
- To analyse proposals to Management Board for the application of manpower and financial resources, the improvement of management practices, and the evaluation of programs for efficiency and effectiveness.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	196	210	(7)	187
Accounting	932	817	14	738
Taxation and Money Management	291	274	6	258
Budget and Fiscal Relations	452	338	34	418
Program Analysis	164	95	73	106
	2,035	1,734	17	1,707
ALLOTMENTS				
Personnel	1,798	1,574	14	1,404
Other	237	160	48	303
Transfer Payments	-	-	-	-
	2,035	1,734	17	1,707
PERMANENT PERSON YEARS	46.0	46.0	-	43.0

DEPARTMENT OF FINANCE

TREASURY

STATISTICS

	1985-86 ESTIMATES	1984-85 FORECAST	1983-84 ACTUAL
Number of Transactions			
Accounts Payable Cheques Issued	56,000	56,000	56,000
Payroll Payments to Employees (both cheques and bank deposits)	62,600	60,800	59,000

DEPARTMENT OF FINANCE

GRANTS

PROGRAM OBJECTIVES

- To offset the high cost of living in the north, promote home ownership in Yukon, and encourage the timely payment of property taxes.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Home Owner Grants	867	826	5	804

ALLOTMENTS				
Personnel	-	-	-	-
Other	-	-	-	-
Transfer Payments	867	826	5	804
	867	826	5	804
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF FINANCE

GRANTS

STATISTICS

	1985-86 ESTIMATES	1984-85 FORECAST	CHANGE %	1983-84 ACTUAL
Home Owner Grants Paid	**2,929**	2,848	3	2,893
Average Home Owner Grant	**$296**	$290	2	$278

DEPARTMENT OF FINANCE

REVENUE AND RECOVERIES (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
REVENUE		
Taxes		
Income Tax	18,750	16,392
School and Property Tax	3,570	3,428
Interest and Penalties	50	88
Fuel/Heating Oil Tax	3,795	4,541
Tobacco Tax	1,300	1,357
Insurance Premium Tax	280	310
	27,745	26,116
Other		
Interest on Investments	3,250	5,223
Sundry	-	17
Prior Years Adjustment	-	51
	30,995	31,407

EXPENDITURE RECOVERIES (000's)

Public Utilities Tax Transfer	100	25

DEPARTMENT OF FINANCE

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

	1985-86 ESTIMATES	1984-85 FORECAST
GRANTS		
Home Owner Grants	867	826

GOVERNMENT SERVICES

VOTE 16:

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

A. Vantell

DEPARTMENTAL OBJECTIVES

- To assist Yukon Government departments and agencies in their program delivery.
- To co-ordinate general services to all Yukon Government departments and agencies.
- To co-ordinate and facilitate the Yukon Government's relationship with the private sector.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	10,437	9,388	1,049	11
Expenditure Recoveries	129	178	(49)	(28)
Revenue	-	-	-	-

DEPARTMENT OF GOVERNMENT SERVICES

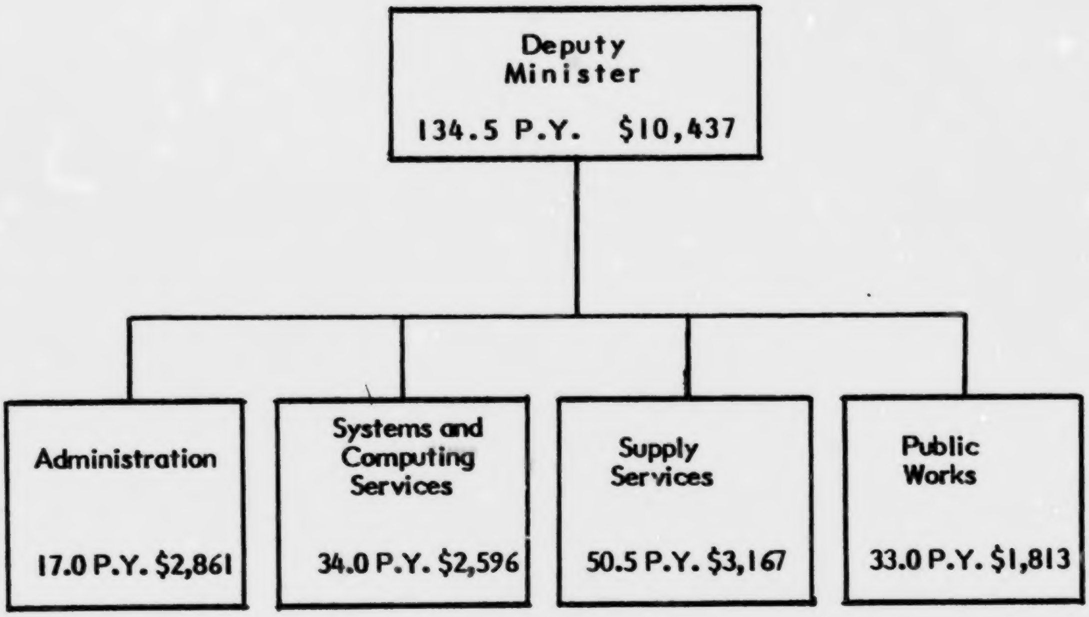
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	17.0	2,861	2,672	7	2,592
Systems and Computing Services	34.0	2,596	1,865	39	1,605
Supply Services	50.5	3,167	2,993	6	3,045
Public Works	33.0	1,813	2,068	(12)	2,117
		10,437	9,598	9	9,359
ALLOTMENTS					
Personnel		4,787	4,761	1	4,674
Other		5,650	4,837	17	4,685
Transfer Payments		-	-	-	-
		10,437	9,598	9	9,359
PERSON YEAR ESTABLISHMENT		134.5	134.5	-	135.0

Analysis and commentary by departmental program follows.

DEPARTMENT OF GOVERNMENT SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
134.5 P.Y. $10,437
Administration
17.0 P.Y. $2,861
Systems and Computing Services
34.0 P.Y. $2,596
Supply Services
50.5 P.Y. $3,167
Public Works
33.0 P.Y. $1,813

DEPARTMENT OF GOVERNMENT SERVICES

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide administrative support for the general services agencies within the Department of Government Services.
- To provide a program of general insurance coverage for the government.
- To acquire, maintain and allocate office accommodation for government departments and agencies.

EXPENDITURES (000's)	1985-85 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	805	658	22	532
Property Management	2,056	2,014	2	2,060
	2,861	2,672	7	2,592

ALLOTMENTS	1985-85 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Personnel	658	816	(19)	829
Other	2,203	1,856	19	1,763
Transfer Payments	-	-	-	-
	2,861	2,672	7	2,592
PERMANENT PERSON YEARS	17.0	17.0	-	26.0

DEPARTMENT OF GOVERNMENT SERVICES

ADMINISTRATION

STATISTICS

Insurance coverage administered by the department:

Policy	Coverage $	Premiums 1985-86 Estimate $	 1984-85 Actual $	 1983-84 Actual $
Comprehensive General Liability	1,000,000	**68,500**	22,000	13,672
Umbrella Liability	25,000,000	**42,600**	16,250	16,250
Property Insurance	50,000,000	**210,000**	157,206	180,750
Auto Insurance	1,000,000	**37,000**	27,000	29,700
Blanket Bond	1,000,000	**7,187**	4,000	3,500
Group Travel	3,000,000	**25,808**	19,167	14,852[1]
Airstrip Liability	10,000,000	**19,279**	15,810	15,810
Non-owned Aviation	1,000,000	**3,300**	3,300	3,150
Student Travel	250,000	**250**	250	250
Fine Arts Floater	150,000	**375**[2]	250	250
Boiler and Machinery	30,000,000	**11,550**	10,500	3,500[3]
Garage Automobile	100,000	**525**	525	418[3]
		426,374	276,258	282,102

---

[1] Increased Coverage from $500,000 to $3,000,000 December 1, 1983
[2] Increased Coverage from $100,000 to $150,000
[3] Effective December 1, 1983

DEPARTMENT OF GOVERNMENT SERVICES

ADMINISTRATION

STATISTICS

Property Management

	Space in Square Metres		
	1985-86 ESTIMATE	1984-85 FORECAST	1983-84 ACTUAL
Government Owned and Operated Administration Buildings:			
Whitehorse	9,296	9,296	9,296
Dawson City	974	974	974
Haines Junction	934	934	934
Watson Lake	1,143	1,143	1,143
Mayo	960	960	-
Leased	7,027	6,656	4,772
Total Office Accommodation Occupied	20,334	19,963	17,119
Accommodation Leased to Others (Included in Government Owned and Operated)	1,328	1,328	1,130

DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS AND COMPUTING SERVICES

PROGRAM OBJECTIVES

- To ensure the effective and economic use of electronic information processing technology in support of government programs.

EXPENDITURES (000's)	1985-86 ESTIMATE $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	200	197	2	306
Processing Services	1,152	917	26	800
Systems Development	867	588	47	265
Information Centre	185	69	168	234
Office Systems	192	94	104	-
	2,596	1,865	39	1,605
ALLOTMENTS				
Personnel	1,510	1,172	29	972
Other	1,086	693	57	633
Transfer Payments	-	-	-	-
	2,596	1,865	39	1,605
PERMANENT PERSON YEARS	34.0	34.0	-	29.0

DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS AND COMPUTING SERVICES

STATISTICS

The following is a summary of some of the key activity indicators in the Systems and Computing Services Branch.

Processing Services	1985-86 PROJECTED	1984-85 PROJECTED	1983-84 ACTUAL	1982-83 ACTUAL
Number of Production Applications	**30**	24	17	15
Number of Applications with On-Line Components	**9**	6	5	2
Number of Installed Terminals	**80**	45	29	17
Operating Hours Per Week	**75**	75	75	40
Volumes in Tape Library	**1,600**	1,300	1,000	N/A
On-Line Storage Capacity (millions of characters)	**6,600**	5,900	3,400	2,300
Transactions Processed (thousands)	**1,100**	900	N/A	N/A
Systems Development				
Number of Development Projects	**20**	19	17	3
Number of Applications Maintained	**30**	24	17	15
Person-Years (Including Casual and Contract) Applied to:				
Development (Private Sector)	**10.3**	7.0	4.9	-
Development (In-House)	**-**	-	2.4	3.0
Maintenance	**4.5**	3.7	3.7	2.4
Consulting	**2.4**	2.8	1.7	0.4
Resource Centre and Office Automation				
Number of Installed Work Stations	**55**	33	26	10
Number of Computer User Accounts	**80**	60	38	17
Word Processing Operators Trained	**42**	30	20	N/A
Computer Users Trained	**130**	130	72	24

DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

PROGRAM OBJECTIVES

- To provide uniform supply services to all government departments and agencies.
- To promote development of the Yukon business community through government purchasing practices.

EXPENDITURES (000's)	1985-86 ESTIMATE $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	104	111	(6)	142
Purchasing	347	257	35	238
Queen's Printer	696	671	4	667
Asset Control	82	75	9	151
Transportation	916	886	3	936
Warehousing	240	197	22	189
Records Management	782	796	(2)	722
	3,167	2,993	6	3,045
ALLOTMENTS				
Personnel	1,630	1,536	6	1,503
Other	1,537	1,457	5	1,542
Transfer Payments	-	-	-	-
	3,167	2,993	6	3,045
PERMANENT PERSON YEARS	50.5	50.5	-	48.0

DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

STATISTICS

	1985-86 ESTIMATES	1984-85 FORECAST	1983-84 ACTUAL	1982-83 ACTUAL
Central Stores				
Revolving Fund ($)	**750,000**	750,000	600,000	600,000
No. of Requisitions Processed	**6,000**	5,500	5,054	4,315
Value of Requisitions Processed($)	**1,200,000**	1,000,000	970,140	902,268
No. of Items Stocked	**1,025**	1,025	1,025	1,027
Transportation/Communication				
No. of Pool Cars	**176**	160	157	100
Rentals ($)	**300,000**	410,000	379,100	249,000
Aircraft Charters ($)	**525,000**	500,000	545,000	562,300
Freight ($)	**300,000**	293,100	204,400	269,300
Reservations ($)	**1,500,000**	1,300,100	1,159,400	958,700
Purchasing				
No. of Purchase Orders	**8,300**	7,219	6,224	5,283
Value of Purchase Orders($)	**32,000,000**	26,505,852	21,649,303	16,870,510
No. of Requisitions on Standing Offer Agreements	**1,600**	1,417	1,190	975
Value of Standing Offer Agreements ($)	**2,800,000**	2,516,441	2,209,757	1,949,263
No. of L.P.O.'s	**7,400**	6,747	7,032	6,353
Value of L.P.O.'s ($)	**590,000**	538,153	482,654	434,136
Queen's Printer				
Printing Volume	**11,500,000**	11,000,000	10,300,000	9,300,000
No. of Legislative Assembly and Committee days	**60**	60	51	44
No. of Yukon Gazette Notices	**1,900**	1,750	1,610	1,452
No. of Hansard Subscriptions	**275**	246	209	213
No. of Yukon Gazette Subscriptions	**200**	191	177	204
Asset Control				
New Capital Asset Acquisitions ($)	**12,000,000**	12,000,000	12,729,008	16,623,912
No. of Surplus Sales	**20**	20	20	16
Recoveries:				
Road Equipment ($)	**200,000**	90,000	94,573	65,261
General Surplus ($)	**50,000**	160,000	64,169	104,821
Confiscated Items ($)	**1,000**	1,000	673	7,995
TOTAL ($)	**251,000**	251,000	159,415	178,077

DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

STATISTICS

	1985-86 ESTIMATES	1984-85 FORECAST	1983-84 ACTUAL	1982-83 ACTUAL
Number of Board of Surveys Processed	**700**	600	501	374
Number of Transfers Processed	**400**	350	253	273
Record Services				
- New Files Created	**4,000**	3,600	3,370	3,950
- Files Destroyed (cu. feet)	**900**	2,900	926	450
- Micrographic Images Filmed	**300,000**	170,000	298,000	245,500
- Postage (pieces of mail)	**480,000**	462,953	380,440	328,563

NOTE:

Expenditure recoveries represent proceeds derived from the sale of general surplus less commissions paid.

DEPARTMENT OF GOVERNMENT SERVICES

PUBLIC WORKS

PROGRAM OBJECTIVES

- To acquire, construct and maintain buildings and works on behalf of the Yukon Government.

EXPENDITURES (000's)	1985-86 ESTIMATE $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	52	79	(34)	257
Building Maintenance	1,661	1,908	(13)	1,860
Internal Energy	100	81	23	-
	1,813	2,068	(12)	2,117
ALLOTMENTS				
Personnel	989	1,237	(20)	1,370
Other	824	831	(1)	747
Transfer Payments	-	-	-	-
	1,813	2,068	(12)	2,117
PERMANENT PERSON YEARS	33.0	33.0	-	32.0

DEPARTMENT OF GOVERNMENT SERVICES

PUBLIC WORKS

STATISTICS

Building Maintenance

Facilities Maintained	No of Buildings	M^2
Whitehorse	47	84,984
Outside Whitehorse	196	69,278
Total	243	154,262

Construction

	1984-85 Projected	1983-84 Estimated	1982-83 Actual
Cost of Construction Administered ($000)	10,300	6,947	3,267

DEPARTMENT OF GOVERNMENT SERVICES

REVENUE AND RECOVERIES (000's)

EXPENDITURE RECOVERIES ($000's)	1985-86 ESTIMATE	1984-85 FORECAST
Sale of Ordinance	2	2
Queen's Printer Recoveries	14	10
Rental of Government Property	98	83
Staff Parking	15	16
Micrographics	-	1
	129	112

HEALTH AND HUMAN RESOURCES

VOTE 05:

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. Margaret Joe

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

- To maintain, promote and improve the health and social well-being of individuals and families in Yukon.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	35,013*	33,278	1,735	5
Expenditure Recoveries	7,180	6,756	424	6
Revenue	2,433	2,212	221	10

*Includes funds for the Women's Bureau.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

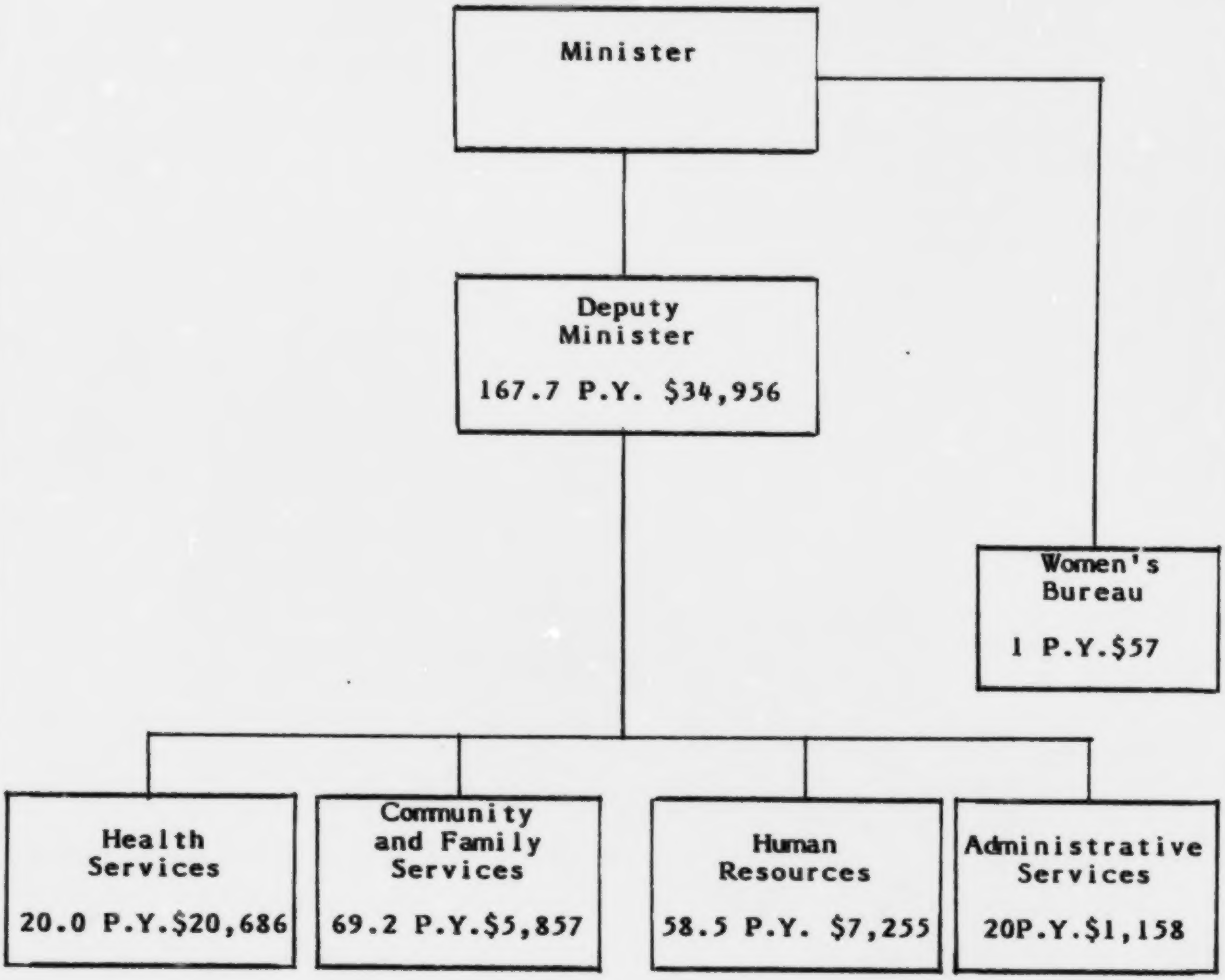
EXPENDITURE SUMMARY BY PROGRAM (000's)

DEPARTMENTAL PROGRAMS	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration-Human Resources	66.7	3,327	2,467	35	2,365
Child Welfare Services	-	1,671	1,682	(1)	1,260
Social Assistance	-	2,577	2,335	10	2,200
Vocational Rehabilitation Services	3.0	1,267	1,114	14	1,013
Grants and Contributions	-	1,465	1,354	8	1,120
Alcohol and Drug Services	7.0	289	251	15	125
Residential Facilities	60.0	2,433	2,244	8	2,028
Administration - Health	16.0	637	627	2	493
General Health Services	-	2,026	1,565	29	1,480
Yukon Hospital Insurance Services	-	11,545	10,673	8	11,479
Yukon Health Care Insurance Plan	-	4,915	4,902	-	4,500
Mental Health Services	-	270	198	36	237
Subsidized Medical Travel	-	663	639	4	561
Disease Control	-	330	418	(21)	377
Communications Disorders Clinic	4.0	231	126	83	111
Health Promotion	-	69	54	28	49
Young Offenders	11.0	1,241	-	-	-
SUB-TOTAL		34,956	30,649	14	29,398
VOTED WITH THIS DEPARTMENT					
Women's Bureau	1.0	57	43	33	57
TOTAL		35,013	30,692	14	29,455
ALLOTMENTS					
Personnel		6,000	4,952	21	4,329
Other		21,624	19,644	10	19,822
Transfer Payments		7,389	6,096	21	5,304
		35,013	30,692	14	29,455
PERSON YEAR ESTABLISHMENT		168.7	155.7	8	152.7

Analysis and commentary by departmental program follows.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Minister
Deputy Minister
167.7 P.Y. $34,956
Women's Bureau
1 P.Y.$57
Health Services
20.0 P.Y.$20,686
Community and Family Services
69.2 P.Y.$5,857
Human Resources
58.5 P.Y. $7,255
Administrative Services
20P.Y.$1,158

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

ADMINISTRATION-HUMAN RESOURCES

PROGRAM OBJECTIVES

- To provide financial management and administrative support services for all Departmental programs.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
General	900	675	33	623
Field Services	1,003	701	43	794
Human Resources	392	365	7	488
Children and Family Services	794	629	26	415
Policy, Planning and Evaluation	238	97	145	45
	3,327	2,467	35	2,365
ALLOTMENTS				
Personnel	2,619	2,087	25	1,975
Other	708	380	86	390
Transfer Payments	-	-	-	-
	3,327	2,467	35	2,365
PERMANENT PERSON YEARS	66.7	65.7	2	62.7

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

ADMINISTRATION - HUMAN RESOURCES

STATISTICS

The following aggregate data reflect general social work caseloads. Detailed caseload breakdowns and statistics for other departmental services appear on subsequent pages.

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
	Average Month-End Caseload		
Children-in-Care	135	136	138
Child Protection	127	131	93
Adoptions	75	63	91
Juvenile Probation	160	66	83
Family Services, Counselling	45	45	45
Alcohol and Drug Services, Counselling	125	105	124
Senior Citizens, Counselling	18	17	10
Social Assistance, Residents	550	582	548
Vocational Rehabilitiation	68	58	63

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

CHILD WELFARE SERVICES

PROGRAM OBJECTIVES

- To provide for the maintenance and safeguarding of children in accordance with legislation.
- To promote public awareness of child abuse and neglect and individual responsibility to report suspected or potential child abuse.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
General	260	365	(29)	197
Group Homes	473	471	-	447
Foster Homes	191	81	136	149
Special Rate Foster Homes	23	15	53	10
Receiving and Assessment Centre	243	253	(4)	212
Other Resources	481	497	(3)	245
	1,671	1,682	(1)	1,260
ALLOTMENTS				
Personnel	-	-	-	-
Other	261	266	(2)	176
Transfer Payments	1,410	1,416	-	1,084
	1,671	1,682	(1)	1,260
PERMANENT PERSON YEARS	-	-	-	-

CHILD WELFARE SERVICES

Child Protection

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
	Average Month-End Caseload		
Case Type			
Child Abuse	40	40	18
Other (Neglect, etc.)	87	91	75
Total	127	131	93
	Children in Care		
Admissions	21	16	11
Custody by Agreement[1]	15	10	5
Before Court[2]	5	5	5
Other[3]	1	1	1
Total Caseload	135	136	138
Before Court[2]	20	22	18
Temporary Ward (CW)[4]	38	31	46
Temporary Ward (JD)[5]	1	7	9
Permanent Ward	40	42	48
Out-of-Territory Ward[6]	6	6	5
Custody by Agreement[1]	30	28	12

[1] Custody by Agreement refers to a child coming into care on a contractual agreement between the parents and the department.

[2] Before court refers to a child taken into care under the provisions of child welfare legislation.

[3] Other admissions are usually transfers from another jurisdiction.

[4] Children in temporary care under child welfare legislation.

[5] Children who came into temporary care under the Juvenile Delinquents Act/Young Offenders Act.

[6] Wards of another jurisdiction now residing in Yukon under supervision of the department.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

STATISTICS

Adoptions

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
	Average Month-End Caseload		
Agency Adoption			
Waiting	43	41	59
Child Placed	10	7	9
Private Adoption	11	7	9
Step-Parent Adoption	11	8	14
Total	75	63	91

Placements

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
Foster Homes			
Number New Homes	65	70	68
Average No. Open Homes/Mo.[1]	75	81	86
Average No. Occupied Homes/Mo.	27	26	28
Average No. Vacant Homes/Mo.	48	55	58
Group Homes			
Number of Beds (optimum)	38	38	38
Average Number of Occupants	29	22	23
% Occupancy (based on optimum)	76%	58%	61%
Number of Resident Days	10,403	8,135	8,327
Receiving Home[2]			
Number of Beds (optimum)	17	17	17
Average Number of Occupants	9	9	4
% Occupancy (based on optimum)	53%	53%	24%
Number of Resident Days	3,289	3,188	1,542

[1] Includes homes which are pending as well as approved.
[2] Occupancy has increased steadily through 1984-85.

Senior Citizens

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
	Average Month-End Caseload		
Counselling	18	17	10

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SOCIAL ASSISTANCE

PROGRAM OBJECTIVES

- To assist individuals and their families who lack the means to provide themselves with a basic standard of living.
- To increase the number of employable persons referred to training or work opportunities through the Yukon Opportunity Plan.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Social Assistance	2,577	2,335	10	2,200

ALLOTMENTS				
Personnel	-	-	-	-
Other	-	-	-	-
Transfer Payments	2,577	2,335	10	2,200
	2,577	2,335	10	2,200
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SOCIAL ASSISTANCE

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
	Average Month-End Closed		
Residents	550	582	548
	Total Annual Caseload		
Transients	275	324	276

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

VOCATIONAL REHABILITATION SERVICES

PROGRAM OBJECTIVES

- To increase the number of gainfully employed rehabilitation clients.
- To ensure that appropriate care, assessment and treatment is provided to severely disabled Yukoners.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	127	122	4	100
Assessments	8	-	-	2
Training and Taining on-the-job	160	144	11	10
Prosthetic Appliances and Restorative Services	10	3	233	13
Grants to Programs for the Disabled	250	249	-	247
Residential Services in Territory	418	340	23	359
Residential Placements out-of-Territory	294	256	15	282
	1,267	1,114	14	1,013

ALLOTMENTS				
Personnel	118	119	(1)	97
Other	52	18	189	28
Transfer Payments	1,097	977	12	888
	1,267	1,114	14	1,013

PERMANENT PERSON YEARS	3.0	3.0	-	3.0

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

VOCATIONAL REHABILITATION SERVICES

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
	Average Month-End Caseload		
Case Type			
Assessment Only	8	7	6
Vocational Training Only	12	11	6
Residential Placement Only[1]	3	2	3
Residential Placement and Training	19	18	20
Restorative and Remedial Services	7	5	6
Counselling Only	2	1	3
Employment Placement Follow-up	3	1	1
Follow-up (Other)	14	14	18
Total	68	59	63

---

[1] Clients in the Residential Placement Only category are in placements outside Yukon.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

GRANTS

PROGRAM OBJECTIVES

- To offset the cost of licensed day care services for low income, single parents and families.
- To encourage the development and operation of community-based social service agencies.
- To reduce the cost of living for eligible seniors.
- To provide a Handibus service to transport the elderly and handicapped.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Pioneer Utility Grant	168	144	17	131
Yukon Family Services	59	59	-	56
Child Development Centre	96	68	41	65
Day Care Subsidy	179	107	67	94
Alcohol and Drug Services	312	294	6	275
Community Alcohol Drugs	-	25	(100)	20
Income Supplement for Senior Citizens	382	414	(8)	405
Yukon Women's Transition Home	189	174	9	74
Whitehorse Transit System	80	69	16	-
	1,465	1,354	8	1,120
ALLOTMENTS				
Personnel	-	-	-	-
Other	-	-	-	-
Transfer Payments	1,465	1,354	8	1,120
	1,465	1,354	8	1,120
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

GRANTS

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
Number of Applications for:			
Pioneer Utility Grants	**280**	267	273
Day Care Subsidy	**75**	70	62
Seniors Income Supplement	**420**	415	400

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

Family Services

STATISTICS

Case Type	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
	Average Month-End Caseload		
Counselling[1]	45	45	45
Other[2]	15	17	16

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
	Total Caseload		
Custody Report	25	13	13

[1] Counselling includes services to unmarried parents.

[2] Other refers to contacts which are information focused and some services to clients in lodges on respite.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

ALCOHOL AND DRUG SERVICES

PROGRAM OBJECTIVES

- To conduct alcohol and drug education/prevention courses throughout Yukon.
- To reduce the number of recurring clients receiving services.
- To increase the awareness of professionals, para-professionals and the public concerning the consequences of alcohol and drug abuse.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	262	234	12	112
Education/Prevention	24	16	50	12
Out-Patient Treatment	3	1	200	1
	289	251	15	125
ALLOTMENTS				
Personnel	235	210	12	-
Other	54	41	32	125
Transfer Payments	-	-	-	-
	289	251	15	125
PERMANENT PERSON YEARS	7.0	7.0	-	7.0

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

ALCOHOL AND DRUG SERVICES

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
Outpatient Counselling	Average Month-End Caseload		
New Cases	21	6	20
Caseload Carried	125	105	124

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

RESIDENTIAL FACILITIES

PROGRAM OBJECTIVES

- To provide a residential facility for young people and to promote alternatives to delinquent behaviour.
- To provide residential facilities to maintain the health of senior citizens while encouraging as much self-sufficiency as possible.
- To provide residential facilities for the detoxification and treatment of persons with alcohol and drug abuse problems.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Youth Services	817	755	8	722
Macaulay Lodge	941	828	14	697
McDonald Lodge	313	305	3	288
Detoxification Centre	362	356	2	321
	2,433	2,244	8	2,028
ALLOTMENTS				
Personnel	1,993	1,908	4	1,690
Other	436	334	31	335
Transfer Payments	4	2	100	3
	2,433	2,244	8	2,028
PERMANENT PERSON YEARS	60.0	59.0	2	59.0

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

RESIDENTIAL FACILITIES

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
Youth Services			
Number of Beds (Optimum)	20	20	20
Average Number of Occupants	14	8	8
% Occupancy (Based on Optimum)	70%	40%	40%
Number of Resident Days	5,110	3,087	2,967
Macaulay Lodge			
Number of Beds (optimum)	50	50	50
Average Number of Occupants	41	31	34
% Occupancy (based on optimum)	82%	62%	68%
Number of Resident Days	14,950	11,357	12,362
McDonald Lodge			
Number of Beds (optimum)	10	10	10
Average Number of Occupants	9	7	8
% Occupancy (based on optimum)	90%	70%	80%
Number of Resident Days	3,139	2,406	2,791
Detoxification Centre			
Number of Beds (optimum)	13	13	13
Average Number of Occupants	8	8	8
% Occupancy (based on optimum)	62%	62%	62%
Number of Resident days	3,037	2,975	2,964

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

ADMINISTRATION - HEALTH SERVICES

PROGRAM OBJECTIVES

- To provide access to and portability of insured health care benefits.
- To provide financial control over health and hospital benefits and revenue collections.
- To ensure that vital statistics are kept as required by legislation.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
General Administration	188	192	(2)	194
General Health	98	92	7	64
Yukon Hospital Insurance Services	190	193	(2)	25
Yukon Health Care Insurance Plan	161	150	7	210
	637	627	2	493
ALLOTMENTS				
Personnel	531	512	4	438
Other	106	115	(8)	55
Transfer Payments	-	-	-	-
	637	627	2	493
PERMANENT PERSON YEARS	16.0	16.0	-	16.0

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

ADMINISTRATION - HEALTH SERVICES

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
		Vital Statistics	
Birth Registrations	**584**	575	512
Marriage Registrations	**235**	210	240
Death Registrations	**110**	104	120
		Yukon Health Care Insurance Plan	
Number of registered members	**28,000**	27,565	26,754
Number of Employer Groups	**460**	456	420
Number of Enrollment and Adjustment Transactions	**24,000**	75,739[1]	21,757

[1] 1984-85 Actual is augmented due to territory-wide re-registration program.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

GENERAL HEALTH SERVICES

PROGRAM OBJECTIVES

- To provide public and preventative health care for residents of Yukon.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1984-85 ACTUAL $
Dental	389	342	14	399
Mental	218	181	20	156
Environmental Health	172	149	15	120
Health Education	119	67	78	13
Health Centres	1,030	748	38	723
Health Stations	56	21	167	17
Communicable Diseases	42	57	(26)	52
	2,026	1,565	29	1,480
ALLOTMENTS				
Personnel	-	-	-	-
Other	2,026	1,565	29	1,480
Transfer Payments	-	-	-	-
	2,026	1,565	29	1,480
PERMANENT PERSON YEARS	-	-	-	-

Yukon
Operation and Maintenance
Estimates 1985-86

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

YUKON HOSPITAL INSURANCE SERVICES

PROGRAM OBJECTIVES

- To ensure access to hospital care.
- To provide financial control over hospital expenditures.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
In-Patient Services	10,550	10,145	4	10,540
Out-Patient Services	995	528	88	939
	11,545	10,673	8	11,479

ALLOTMENTS				
Personnel	-	-	-	-
Other	11,545	10,673	8	11,479
Transfer Payments	-	-	-	-
	11,545	10,673	8	11,479
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

YUKON HEALTH CARE INSURANCE PLAN

PROGRAM OBJECTIVES

- To ensure access to physician services.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
In-Territory Doctors	4,192	4,246	(1)	3,950
Out-of-Territory Doctors	665	571	16	500
Reimbursements to Residents	42	30	40	30
Payment to Dentists	16	55	(71)	20
	4,915	4,902	-	4,500
ALLOTMENTS				
Personnel	-	-	-	-
Other	4,915	4,902	-	4,500
Transfer Payments	-	-	-	-
	4,915	4,902	-	4,500
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

YUKON HEALTH CARE INSURANCE PLAN

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
Number of Physicians Claims Paid			
In-Territory Doctors	104,000	106,616	97,316
Out-of-Territory Doctors	9,000	8,600	9,084
Number of Services Reimbursed to Members	1,600	1,489	1,899
Average Cost Per Claim ($)			
In-Territory Doctors	40.31	39.83	40.59
Out-of-Territory Doctors	73.89	66.40	55.04

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MENTAL HEALTH SERVICES

PROGRAM OBJECTIVES

- To ensure access to psychiatric treatment.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Mental Health	270	198	36	237

ALLOTMENTS				
Personnel	-	-	-	-
Other	268	198	35	237
Transfer Payments	2	-	-	-
	270	198	36	237

PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MENTAL HEALTH SERVICES

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
Detentions (Whitehorse General Hospital)	30	30	N/A
Committals (Out-of-Territory)	8	9[1]	3
Days of Care (Out-of-Territory)	2,200	1,588	2,183
Board Meetings	8	5	-

[1] Any patient "committed" would have also been "detained", and would be counted as both a detention and a committal. As well, a patient committed to Whitehorse General Hospital and subsequently committed to an out-of-territory facility would be counted as two committals.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SUBSIDIZED MEDICAL TRAVEL

PROGRAM OBJECTIVES

- To ensure access to medical and hospital services for all eligible residents of Yukon in accordance with legislation.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Travel Outside Territory	381	357	7	374
Travel Within Territory	282	282	-	187
	663	639	4	561
ALLOTMENTS				
Personnel	-	-	-	-
Other	663	639	4	561
Transfer Payments	-	-	-	-
	663	639	4	561
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SUBSIDIZED MEDICAL TRAVEL

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
In-Territory			
Charters (trips)	65	51	66
Scheduled (trips)	430	378	312
Automobiles and Ambulance (trips)	750	640	675
Out-of-Territory			
Charters (trips)	10	5	10
Scheduled (trips)	470	456	434

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

DISEASE CONTROL

PROGRAM OBJECTIVES

- To reduce the incidence and consequences of communicable diseases.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
T. B. Control	3	-	-	-
Chronic Disease	87	131	(34)	155
Pharmacare	205	257	(20)	189
Extended Health	35	30	17	33
	330	418	(21)	377

ALLOTMENTS				
Personnel	-	-	-	-
Other	311	406	(23)	368
Transfer Payments	19	12	58	9
	330	418	(21)	377

PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

COMMUNICATIONS DISORDERS CLINIC

PROGRAM OBJECTIVES

- To reduce the incidence and severity of communicative disorders.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Speech Pathology	231	126	83	111
ALLOTMENTS				
Personnel	163	91	79	82
Other	68	35	94	29
Transfer Payments	-	-	-	-
	231	126	83	111
PERMANENT PERSON YEARS	4.0	4.0	-	4.0

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

SPEECH PATHOLOGY

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
Whitehorse Speech Pathology Program			
Clients seen	400	343	135
Number of cases opened	300	298	101
Number of cases closed	300	255	54
Rural Speech Pathology Program			
Clients seen	270	275	80
Number of cases opened	180	244	42
Number of cases closed	180	183	43
Audiology Program			
Clients Seen	500	38[1]	-
Number of Cases Opened	500	8	-
Number of Cases Closed	450	10	-

---

[1] No audiologist on staff 1984-85. Clients seen by a visiting audiologist over a six-day period.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

HEALTH PROMOTION

PROGRAM OBJECTIVES

- To reduce the incidence of preventative disease, disability and handicap through public education strategies targeted at life style factors known to cause morbidity.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Family Life Services	55	54	2	49
Bursary Program	14	-	-	-
	69	54	28	49

ALLOTMENTS				
Personnel	-	-	-	-
Other	55	54	2	49
Transfer Payments	14	-	-	-
	69	54	28	49

PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

FAMILY LIFE SERVICES

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL[1]
Classroom Sessions in Public Schools (Provided Directly by co-ordinator)	50	91	33
Sessions Provided for Parents' Groups and/or School Committees	15	21	2
Formal Training Sessions Provided for Nurses, Social Workers, and Agency Staff	10	6	12
Teaching Sessions for Other Groups in Community	10	7	-
Newsletters Published	4	3	2

[1] The position of Family Life Co-ordinator was vacant for a short period in 1983-84.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

YOUNG OFFENDERS

PROGRAM OBJECTIVES

- To assist in protecting the community and preventing delinquency among its young people through detention, custody and treatment according to legislation.
- To promote and implement a range of community-based options for youth who are in conflict with the law.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Young Offenders	1,241	-	-	-
ALLOTMENTS				
Personnel	299	-	-	-
Other	141	-	-	-
Transfer Payments	801	-	-	-
	1,241	-	-	-
PERMANENT PERSON YEARS	11.0	-	-	-

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

JUVENILE PROBATION

STATISTICS

Case Type	1985-86 ESTIMATES	1984-85 ACTUAL	1983-84 ACTUAL
	Average Month-End Caseload		
Pre-Charge Counselling	10	9	8
Voluntary Counselling or Probation	5	2	2
Court-Ordered Probation	115	50	60
Courtesy Supervision by Yukon[1]	5	2	6
Courtesy Supervision Outside[2]	8	1	5
Court Committal[3]	17	2	2
Total	160	66	83

[1] Yukon worker supervising youth now in Yukon but placed on probation by court in another jurisdiction.

[2] Youth under Yukon probation order now living and being supervised in another jurisdiction.

[3] Youth ordered to custody in either a secure or open detention facility.

WOMEN'S BUREAU

The key objective of the Women's Bureau is to integrate women's concerns into the mainstream of government policy making and program development, by:

- identifying women's issues and priorities;
- analyzing and evaluating existing and proposed legislation, policies and programs for their impact on women;
- developing and coordinating policy and program initiatives benefiting women;
- informing the public about women's issues.

PROGRAM OBJECTIVES

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	57	43	33	57
ALLOTMENTS				
Personnel	42	25	68	47
Other	15	18	(17)	10
Transfer Payments	-	-	-	-
	57	43	33	57
PERMANENT PERSON YEARS	1.0	1.0	-	1.0

Note:

The Women's Bureau program(s) are separate from the Department of Health and Human Resources. However, since the Bureau reports to the Minister of Health and Human Resources it is included in the Department for Appropriation Vote purposes.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

REVENUE AND RECOVERIES (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
REVENUE		
Yukon Health Care Insurance Premiums	2,420	2,861
Registration and Fees	13	13
	2,433	2,874
EXPENDITURES RECOVERIES		
Administration	1,340	1,032
Child Welfare	1,377	1,381
Social Assistance	1,355	1,231
Residential Facilities	683	620
Grants and Subsidies	237	498
Vocational Rehabilitation Services	863	789
Yukon Hospital Insurance Services	1,300	1,827
Health Promotion	25	-
	7,180	7,378

Yukon
Operation and Maintenance
Estimates 1985-86

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
GRANTS		
Pioneer Utility Grant	168	144
Day Care Program	179	107
Income Supplement for Senior Citizens	382	414
	729	665
CONTRIBUTIONS		
Yukon Family Services Association	59	59
Child Development Centre	96	68
Crossroads	312	294
Alcohol Awareness Program	-	25
Yukon Women's Transition Home	189	174
Whitehorse Transit System	80	69
	736	689
OTHER TRANSFER PAYMENTS		
Family Allowance Payments to Children-in-Care	54	153
Per Diems for Group Home Operations	434	434
Foster Home Payments	191	81
Special and Therapeutic Home Payments	23	15
Per Diems for Receiving Homes and Assessment Centre	226	236
Subsistence for Other Resources	481	497
Payments to Persons Qualifying for Social Assistance	2,577	2,335
Allowances for Juveniles-in-Care	4	2
Subsistence to all Rehabilitation Clients Undergoing Assessment	3	1
Subsistence to Rehabilitation Clients Receiving Training outside Yukon or at Yukon College	133	130
Subsistence to Rehabilitation Clients who must leave Yukon for Prosthetic Fittings	-	1
Subsistence for Clients Requiring Cancer Treatment on an Active Basis	19	12
Assistance to Escort Patients to Outside Institutions	2	-
Payments to Physicians and Nurses to attend post-Graduate Training in Geriatric Assessment	14	-
Payments for per diems for Court-ordered treatment Placement under Young Offenders Act.	801	-
Residential Services In-Territory	418	340
Residential Placements OUt-of-Territory	294	256
Programs for the Disabled	250	249
	5,924	4,742
TOTAL	7,389	6,096

Yukon

Operation and Maintenance
Estimates 1985/86

JUSTICE

VOTE 08:

DEPARTMENT OF JUSTICE

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

W. E. Byers

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- To provide police services designed to preserve law and order.
- To provide court services.
- To provide secure housing and correctional services designed to protect communities from past offenders and to provide rehabilitative services to past offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide legal services to the Yukon Government.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	14,363	13,227	1,136	9
Expenditure Recoveries	453	420	33	8
Revenue	5,629	6,479	(850)	(13)

DEPARTMENT OF JUSTICE

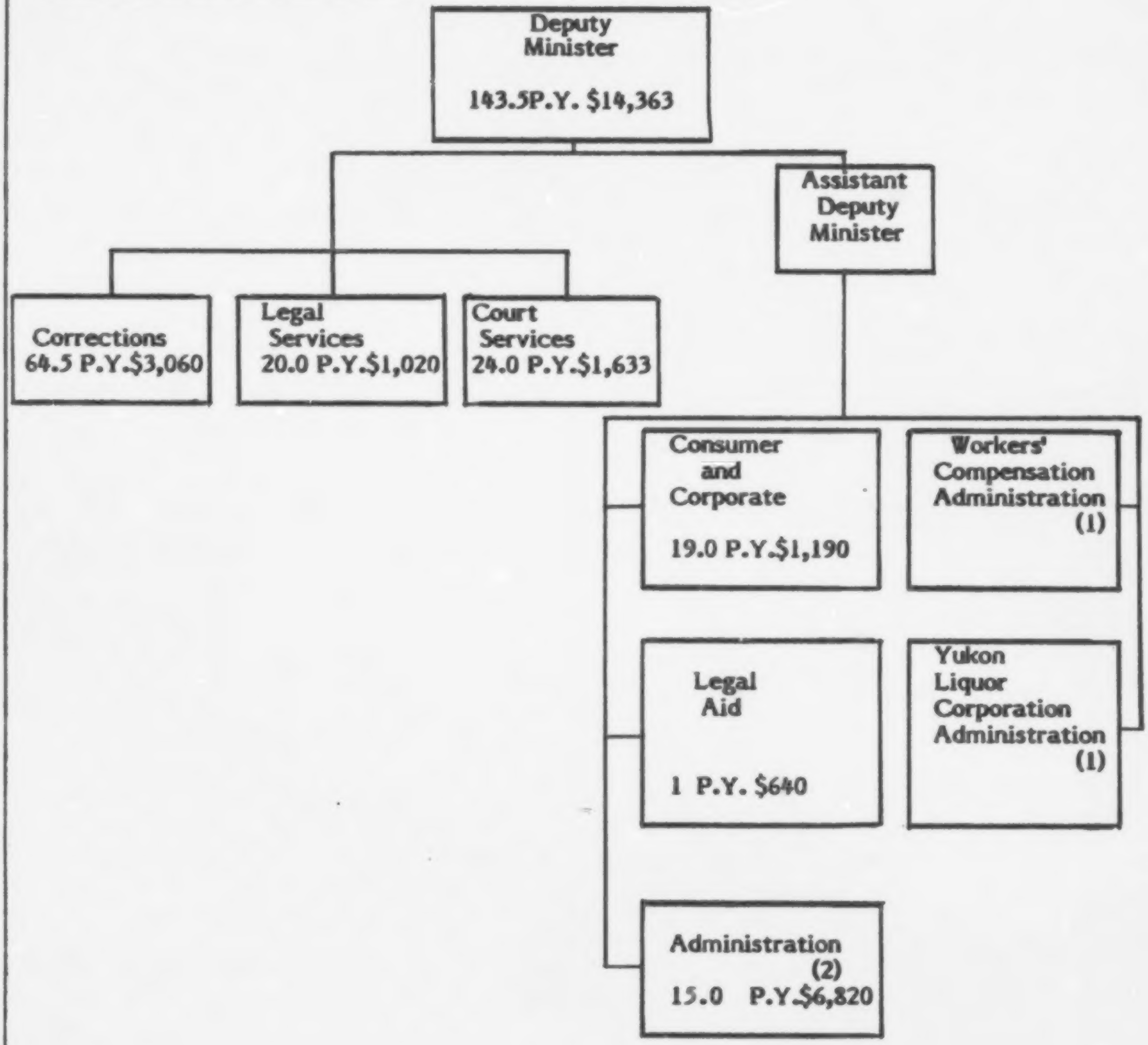
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Legal Services	20.0	1,020	904	13	713
Court Services	24.0	1,633	1,395	17	1,220
Legal Aid	1.0	640	783	(18)	738
Policing	-	5,747	5,541	4	4,859
Criminal Injuries Compensation	-	34	14	143	20
Native Courtworkers	-	130	106	23	101
Consumer and Corporate Affairs	19.0	1,190	1,238	(4)	1,156
Administration	15.0	909	536	70	503
Corrections	64.5	3,060	3,129	(2)	2,688
		14,363	13,646	5	11,998
ALLOTMENTS					
Personnel		5,543	5,094	9	4,627
Other		8,642	8,407	3	7,240
Transfer Payments		178	145	23	131
		14,363	13,646	5	11,998
PERSON YEAR ESTABLISHMENT		143.5	137.5	4	130.5

Analysis and commentary by departmental program follows.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
143.5P.Y. $14,363
Assistant Deputy Minister
Corrections
64.5 P.Y.$3,060
Legal Services
20.0 P.Y.$1,020
Court Services
24.0 P.Y.$1,633
Consumer and Corporate
19.0 P.Y.$1,190
Workers' Compensation Administration
(1)
Legal Aid
1 P.Y. $640
Yukon Liquor Corporation Administration
(1)
Administration
(2)
15.0 P.Y.$6,820

(1) Operating expenditures for the Workers' Compensation Board and the Yukon Liquor Corporation are not funded out of the Yukon Consolidated Revenue Fund.

(2) Policing, Victims of Crime Compensation and Native Courtworkers are administered by the Administration Branch.

DEPARTMENT OF JUSTICE

LEGAL SERVICES

PROGRAM OBJECTIVES

- To provide legal services to the government.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Legal Services Administration	60	-	-	-
Solicitors Branch	295	352	(16)	407
Public Administrator/Chief Coroner	278	223	25	198
Land Titles	101	101	-	108
Legislative Counsel	286	228	25	-
	1,020	904	13	713
ALLOTMENTS				
Personnel	692	529	31	372
Other	328	375	(13)	341
Transfer Payments	-	-	-	-
	1,020	904	13	713
PERMANENT PERSON YEARS	20.0	18.0	11	17.0

DEPARTMENT OF JUSTICE

LEGAL SERVICES

STATISTICS

(Statistics are required, by statute, to be maintained by calendar year.)

Public Administration Estates:	1984 Actual	1983 ACTUAL	1982 ACTUAL
Files Opened	44	62	59
Total Current Files	245	275	255
Official Guardian	29	-	-
Cause of Death:			
Natural	54	57	60
Cancer	18	21	15
Children:			
Under 24 hours	-	1	-
Stillbirths	1	3	5
Premature	-	6	3
SIDS (Sudden Infant Death Syndrome)	5	2	2
Suicides:			
Gunshot Wound	3	5	
Carbon Monoxide Poisoning	-	1	3
Drowning	-	1	
Hanging	1	-	
Homicides:			
Beating - child	-	1	-
Stabbing	2	-	1
Shooting	-	-	1
Accidental:			
Digoxin Overdose	1	-	-
Overdose	1	-	-
Motor Vehicles	9	9	7
Motor Vehicles - Pedestrian	2	1	-
Motorcycles	2	-	-
Aircraft Crash	1	1	1
Drowning	4	2	-
Hypothermia (cold exposure)	-	3	5
Fall	-	1	3
Asphyxiation (House fire)	2	-	7
Industrial	-	-	2
Carbon Monoxide Poisoning	-	-	3
Vehicle P.T.O.	1	-	-
Unknown:			
Unidentified - male	-	1	-
TOTAL DEATHS IN YUKON	107	116	118

DEPARTMENT OF JUSTICE

LEGAL SERVICES

STATISTICS (Cont'd)

	1984 Actual	1983 ACTUAL	1982 ACTUAL
Chief Coroner:			
Inquiries	73	67	74
Inquests	1	2	7
TOTAL:	74	69	81
Land Titles			
Total Documents Registered	3,713	3,200	3,127
Total New Titles	1,294	1,162	1,019
Total Plans Registered	113	76	98

DEPARTMENT OF JUSTICE

LEGAL SERVICES

SUPPLEMENTARY INFORMATION

Solicitors Branch prosecutes infractions of Territorial Acts and regulations and serves as the on-going representative before boards and commissions.

Public Administrator/Chief Coroner carries on duties as set out in the Coroner's Act and Judicature Act.

Land Titles office is required to carry out the examination and registration of all documents pertaining to land transfers in Yukon.

The Legislative Counsel has responsibility for the drafting, revision and consolidation of Territorial Acts and Regulations.

DEPARTMENT OF JUSTICE

COURT SERVICES

PROGRAM OBJECTIVES

- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Supreme Court	**245**	435	(44)	320
Territorial Court	**879**	780	13	750
Sheriff	**183**	165	11	150
Court Services Administration	**326**	15	2,073	-
	1,633	1,395	17	1,220
ALLOTMENTS				
Personnel	**955**	837	14	812
Other	**678**	558	22	408
Transfer Payments	-	-	-	-
	1,633	1,395	17	1,220
PERMANENT PERSON YEARS	**24.0**	22.0	9	20.0

SUPPLEMENTARY INFORMATION

The Territorial Court has jurisdiction over certain criminal matters and civil matters to a maximum of $1,500. All other civil matters are under the jurisdiction of the Supreme Court. Permanent courtroom facilities are provided in Whitehorse, Dawson City and Watson Lake. Circuit courts are held on a frequent but irregular basis in rural areas. This service is provided by one Justice of the Supreme Court, a Chief Judge and two Judges of the Territorial Court and fifty Justices of the Peace. In addition, Deputy Judges from other jurisdictions sit in both courts as required.

The function of the Sheriff's Office is to enforce the civil aspects of law throughout the Territory. In addition, the Sheriff is appointed as Chief Territorial Firearms Officer.

Court Services Administration includes monies for the Court Reporting contract.

DEPARTMENT OF JUSTICE

COURT SERVICES

STATISTICS

	1984-85 Actual	1983-84 Actual	1982-83 ACTUAL	1981-82 ACTUAL
Supreme Court - (Trial Division)				
Civil Actions Commenced (Including Divorce)	623	634	778	705
Criminal Actions Commenced	59	65	49	40
Civil Trials Heard	21	13	16	7
Criminal Trials Heard -	5	4	7	15
Supreme Court - (Appellate Division)				
Civil Appeals Filed	6	9	7	3
Civil Appeals Heard	7	4	3	4
Criminal Appeals Filed	50	44	36	39
Criminal Appeals Heard	14	16	13	30
Total	785	789	909	843
Territorial Court				
Adult Charges	8,222	7,693	8,253	
Juvenile Charges	257	226	278	
Wardships	29	36	32	
Maintenance	33	28	59	
Civil	4	10	19	
Small Claims	463	670	782	
Other	-	-	23	
Total	9,008	8,663	9,446	

Statistical gathering method changed from calendar to fiscal year 1982-83. Comparable information not available for 1981-82.

	1984-85 Actual	1983-84 Actual	1982-83 ACTUAL	1981-82 ACTUAL
Sheriffs Office				
Searches	137	112	121	54
Writs of Seizure and Sale	169	135	252	161
Service of Writs, Summons, Divorce Petitions, Garnishments and Injunctions	594	588	650	656
Service of Small Debt Claims and Show Cause Bailiff Services	318	543	680	502
Repossessions under Chattel Mortgages and Conditional Sales Contracts	44	51	50	30
Seizures on behalf of Cities and L.I.D.'s	55	21	24	21
	1,317	1,450	1,777	1,424

DEPARTMENT OF JUSTICE

LEGAL AID

PROGRAM OBJECTIVES

- To provide access to legal services to qualified applicants who come into conflict with the law.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Legal Aid	640	783	(18)	738
ALLOTMENTS				
Personnel	34	40	(15)	33
Other	606	743	(18)	705
Transfer Payments	-	-	-	-
	640	783	(18)	738
PERMANENT PERSON YEARS	1.0	1.0	-	1.0

DEPARTMENT OF JUSTICE

LEGAL AID

STATISTICS

	1985-86 FORECAST	1984-85 ACTUAL	1983-84 ACTUAL
Assistance Provided			
Criminal Charges - Whitehorse and Circuit Court	1,500	1,521	1,068
Civil Cases	300	311	168
Average Cost per Charge (see note):	$400	$405	$583

1984-85 Legal Aid Lawyers covered 50 circuits at a total cost of $108.2. Duty Counsel was assigned 77 times at a total cost of 19.7.

SUPPLEMENTARY INFORMATION

This program is delivered under the provisions of the Legal Aid Act. Accused persons are represented by a member of the Yukon Bar who is reimbursed at an agreed tariff. The program is cost-shared with the Government of Canada.

Note:

In many instances, several charges under the Criminal Code can be levied against one applicant.

DEPARTMENT OF JUSTICE

POLICING

PROGRAM OBJECTIVES

- To maintain law and order by preventing, detecting and investigating crime and apprehending offenders in Yukon.
- To prevent and detect offences committed against federal statutes and perform investigative and specialized policing duties.
- To provide for a special Native Constable Program.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Police Services Agreement	5,500	5,300	4	4,600
Native Special Constable	247	241	2	259
	5,747	5,541	4	4,859
ALLOTMENTS				
Personnel	-	-	-	-
Other	5,747	5,541	4	4,859
Transfer Payments	-	-	-	-
	5,747	5,541	4	4,859
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF JUSTICE

POLICING

SUPPLEMENTARY INFORMATION

Police Services are carried out for Yukon by the Royal Canadian Mounted Police under the terms of an agreement whereby the Government of Yukon is responsible for the portion of costs that would be attributable to a provincial police force.

STATISTICS

Numbers Employed

	1985-86 ESTIMATE				
	Regular Members	Civilian Members	Native Special Constables	Public Service	Total
Division Administration	10	-	-	8	18
Federal Law Enforcement	9	-	-	-	9
Native Special Constable	-	-	13	-	13
Territorial Policing	87	7	-	9	103
Total	106	7	13	17	143

	1984 ACTUAL	1983 ACTUAL	1982 ACTUAL
Criminal Code Offences (calendar year)			
Persons Offences[1]	737	564	677
Property Offences	2,538	2,369	3,083
Other Offences	1,734	1,555	1,579
Total	5,009	4,488	5,339
Traffic Enforcement (calendar year)			
Criminal Code:			
Impaired Driving[2]	819	634	563
Other	68	35	38
Territorial Traffic	3,327	4,337	3,903
Total	4,214	5,006	4,504
Federal Law Offences (calendar year)			
Drug Offences	279	248	366
Federal Act Offences[3]	186	197	270
Other Federal Offences[4]	70	104	76
Total	535	549	712

DEPARTMENT OF JUSTICE

STATISTICS (Cont'd)

Territorial Law Offences (calendar year/non traffic)

	1984 ACTUAL	1983 ACTUAL	1982 ACTUAL
Liquor Act Offences[5]	3,879	3,295	3,370
Wildlife Act Offences	9	35	32
Other Offences	170	171	183
Total	4,058	3,501	3,585

Notes:

[1] Morals offences, weapons offences, arson, bail violations and breach of probation, disturbing the peace, escape from custody, indecent acts, kidnapping, extortion, obstructing public/peace officer, trespass, willful damage (including mischief), passport offences and other criminal code offences except traffic offences.

[2] Includes driving while impaired, refusing breath test, refusing roadside testing and driving with more than 80 mgs. of alcohol in blood.

[3] Includes Customs Act, Excise Act, Bankruptcy Act, Canada Shipping Act, Immigration Act, Juvenile Delinquents Act, Excise Tax Act, Export/Import Permits Act, National Energy Board Act and Petroleum Administration Act offences.

[4] Includes Aeronautics Act, Bank Act, Canada Electronics Act, Citizenship Act, Criminal Records Act, Explosives Act, Family Allowances Act, Game Export Act, Income Tax Act, National Housing Act, National Parole Act, U.I.C. Act, Radio Act and other Federal Act Offences.

[5] Includes all unlawful possession, consumption, conduct and sales offences and offences of public drunkeness.

DEPARTMENT OF JUSTICE

CRIMINAL INJURIES COMPENSATION

PROGRAM OBJECTIVES

- To provide awards to qualified applicants to compensate for injuries or death caused by the criminal actions of others.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Criminal Injuries Compensation	34	14	143	20
ALLOTMENTS				
Personnel	-	-	-	-
Other	9	8	12	14
Transfer Payments	25	6	317	6
	34	14	143	20
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF JUSTICE

CRIMINAL INJURIES COMPENSATION

SUPPLEMENTARY INFORMATION

This program enables the Workers' Compensation Board to make awards when such compensation is not available through regular channels. The Government of Canada reimburses 75% of total awards.

DEPARTMENT OF JUSTICE

NATIVE COURTWORKERS

PROGRAM OBJECTIVES

- To provide a community based liaison between Yukon native people and the courts.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Native Courtworkers	130	106	23	101
ALLOTMENTS				
Personnel	-	-	-	-
Other	11	-	-	-
Transfer Payments	119	106	12	101
	130	106	23	101
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF JUSTICE

NATIVE COURTWORKERS

SUPPLEMENTARY INFORMATION

This program provides funds for service to individuals for explanation of court procedures and putting persons requiring the service in touch with appropriate agencies e.g. Legal Aid, Law Firms, Alcohol and Drug Services, Human Resources, etc. The program is cost shared with the Government of Canada with 50% of expenditures being recovered.

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

PROGRAM OBJECTIVES

- To protect and enhance the public interest in professional and commercial activities.
- To establish a safe and equitable work environment for employees and employers.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.
- To provide for the operation of legislated public boards.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administrative Services	115	206	(44)	285
Consumer Services	263	269	(2)	253
Corporate Affairs	195	191	2	184
Labour Services	617	572	8	434
	1,190	1,238	(4)	1,156

ALLOTMENTS				
Personnel	673	735	(8)	782
Other	517	503	3	374
Transfer Payments	-	-	-	-
	1,190	1,238	(4)	1,156
PERMANENT PERSON YEARS	19.0	21.0	(10)	21.0

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

Corporate Affairs

STATISTICS

Corporations	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL	1982-83 ACTUAL
Incorporations	140	111	112	96
Extra-Territorial Registrations	80	78	90	98
Restorations	5	2	6	3
Continuations	4	1	5	6
Amalgamations	25	21	27	33
Annual Reports	2,050	1,974	2,045	1,687
Rejections	215	251	216	247
Withdrawals/Strike-offs	150	54	44	179
Name Changes	75	65	71	48
Other Filings	1,100	1,817	1,168	1,048
Declaration of Partnership/Trade Names	240	247	252	202
Name Clearance Registrations	450	372	498	431
Searches Conducted	900	764	1,082	1,138
Inquiries, Follow-up and Miscellaneous Correspondence[1]	3,000	5,090	3,040	656
Certificates Issued	200	391	194	183
Securities (transactions)[2]	1,800	3,263	1,135	362
Co-operatives (transactions)[3]	30	19	6	26
Real Estate (transactions)[4]	370	333	105	43
Personal Property Security Registrations				
Financing Statements	5,500	4,733	4,096	3,790
Rejections	250	121	358	397
Searches	3,300	2,946	1,893	1,720
Rejections[5]	3,800	3,210	2,371	1,150
Enquiries, Follow-up and Miscellaneous Correspondence[6]	2,500	1,776	1,549	1,622
Societies				
Incorporations	35	28	43	35
Rejected	15	10	30	-
Extra-Territorial Registrations	2	1	2	1
Amalgamations	1	1	-	-
Restorations	3	1	6	1
Financial Statements Registrations	180	173	187	230
Rejections	85	90	75	70
Directors List Registrations	175	158	177	204
Rejections	65	59	39	53

STATISTICS (Cont'd)

Corporations	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL	1982-83 ACTUAL
Name Changes	2	-	10	1
Name Clearance Requests	40	9	30	29
Other Filings	80	94	96	261
Certificates Issued	40	21	48	34
Searches Conducted	100	36	123	129
Inquiries, Follow-ups, and Miscellaneous Correspondence[7]	1,300	1,305	977	285
Withdrawals/Strike-offs	25	23	2	-

Note:

1, 2, 3, 4, 6, and 7. -
As of October 1983 all telephone and counter inquiries pertaining to Corporate Affairs activities have been logged and recorded in the Inquiries, Follow-ups and Miscellaneous Correspondence categories. This addition to recording of statistics accounts for the "ballooning" of numbers from 1982-83 Actual to 1983-1984 Actual.

2. Securities (transactions) now includes the recording of all miscellaneous filings.

4. Real state (transactions) now includes course enquiries and registrations.

5. Search Rejections include all search entries into the computer terminal which do not result in print-outs or accepted visual searches, i.e. reviewing of registrations, management enquiries pertaining to integrity of the system, visual searches.

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

Consumer Services

STATISTICS

	1985-86 ESTIMATE	1984-85 ACTUALS	1983-84 ACTUAL	1982-83 ACTUAL
Business Licences	**130**	473	509	518
Insurance Licences	**180**	190	182	192
Medical Profession Licences	**59**	68	65	55
Chiropractic Licences	**3**	6	3	2
Dental Professional Licences	**14**	14	14	14
Dental Hygienist/Therapist Licences	**11**	16	11	10
Legal Profession Licences	**-**	214	185	174
Optometrist Licences	**2**	3	2	3
Pharmaceutical Chemist Licences	**11**	15	13	13
Real Estate Licences*	**-**	-	-	43
Collection Agent Licences	**3**	4	1	2
Notary Licences	**25**	65	50	34
Lotteries and Games of Chance Licenced	**230**	232	215	221
Consumer Complaints/Inquiries	**200**	191	267	347
Landlord and Tenant Complaints Inquiries	**350**	327	398	351
Metric inquiries	**20**	50	60	50
Yukon Utilities Board				
Number of Regular Businesss Meetings	**15**	7	15	15
Number of Public Hearings	**3 days**	-	4 days	4 days

* Responsibility for Real Estate matters was transferred to Corporate Affairs in November 1983. Prior year Consumer Services figues for Real Estate include only the actual number of licences issued. Subsequent figures from Corporate Affairs refer to all transactions, including inquiries and examinations.

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

Labour Services

STATISTICS

	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL	1982-83 ACTUAL
Labour Standards Complaints	500	118	250	316
Fair Practices Complaints	10	1	2	7
Charges Laid Under Labour Standards	10	8	79	56
Wages Collected ($)	200,000	98,128	118,647	72,713
Inquiries	1,500	850	662	725

DEPARTMENT OF JUSTICE

CONSUMER AND CORPORATE AFFAIRS

Occupatonal Health and Safety

STATISTICS

	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL	1982-83 ACTUAL
Number of Inspections	325	328	137	131
Whitehorse Area	210	212	93	96
Other Areas	115	116	44	35
Occupational Health Surveys	70	78	35	19
Inspections Reports Issued	175	151	24	03
Investigation of Complaints	45	74	20	09
Safety Meetings With Employees	65	41	41	13
Speaking Engagements	65	66	41	15
Inquiries	225	312	201	92
Workers Contacted	2,750	4,100	1,542	662

Yukon
Operation and Maintenance
Estimates 1985-86

DEPARTMENT OF JUSTICE

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide administrative and support service to all branches of the Department.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Deputy Minister's Office	170	234	(27)	205
Assistant Deputy Minister's Office	116	23	404	-
Policy and Planning Branch	142	13	992	-
Administrative Services	406	266	53	298
Human Rights	75	-	-	-
	909	536	70	503
ALLOTMENTS				
Personnel	723	447	62	368
Other	186	89	109	135
Transfer Payments	-	-	-	-
	909	536	70	503
PERMANENT PERSON YEARS	15.0	11.0	36	8.0

DEPARTMENT OF JUSTICE

CORRECTIONS

PROGRAM OBJECTIVES

- To provide for the protection, care and welfare of the individual in custody.
- To attempt to bring about positive changes in the attitudes and skills of individuals and to promote the prevention of crime and the rehabilitation of the offender.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Community Probations	509	499	2	410
Institutional W.C.C.*	2,530	2,612	(3)	2,278
Annex Work Camp	21	18	17	-
	3,060	3,129	(2)	2,688
ALLOTMENTS				
Personnel	2,466	2,506	(2)	2,260
Other	560	590	(5)	404
Transfer Payments	34	33	3	24
	3,060	3,129	(2)	2,688
PERMANENT PERSON YEARS	64.5	64.5	-	63.5

*W.C.C. = Whitehorse Correctional Centre

STATISTICS

Community Services	1985-86 ESTIMATE	1984-85 FORECAST	1983-84 ACTUAL	1982-83 ACTUAL
Average Number of Cases Under Supervision	**460**	404	407	521
Days Spent in Rural Field Service	**170**	170	165	99
Assigned New Cases	**610**	571	573	675
Pre-Sentence and Other Reports Completed	**320**	172	300	294
Institutional Services				
Average Inmate Population	**70**	67	63	60
Inmate Days	**25,000**	24,542	23,240	21,941
Inmate Cost Per Day	**$102.04**	$107.16	$98.02	$101.00

SUPPLEMENTARY INFORMATION

Community Services

Community Services comprise Probation Services provided to both urban and rural areas by probation offices located in the community or by travelling to rural communities. Probation Services staff consists of a chief probation officer and five officers in Whitehorse as well as field probation officers in Watson Lake and Mayo.

Institutional Services

The goals of the Institutional Services Branch are to provide a safe and humane environment for persons who are sentenced to custodial punishment or ordered to be kept in custody by the courts, to provide inmates with an opportunity to improve their behaviour and return to the community as law abiding citizens and thereby protect society. The corrections institute within Yukon is the Whitehorse Correctional Centre and is responsible for all adults serving sentences of less than two years, as well as remand prisoners and those awaiting transfer to other institutions, such as penitentiaries, mental institutions and deportation.

DEPARTMENT OF JUSTICE

REVENUE AND RECOVERIES (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
REVENUE		
Fines - Territorial Court	147	162
Registrations and Fees	26	41
Business and Professional Licenses	211	289
Liquor Profit, Licences and Surcharges	5,245	5,890
	5,629	6,382
EXPENDITURE RECOVERIES		
Courtworkers Program	65	62
Criminal Injuries	19	5
Legal Aid	180	226
National Parole Board	32	24
Correctional Services	-	72
Firearm Acquisition Certificates	1	9
Gun Control	21	38
Workers' Compensation Board	86	92
Metric Conversion	-	24
Official Guardian	25	-
Other	24	17
	453	569

DEPARTMENT OF JUSTICE

GRANTS, CONTRIBUTIONS, AND OTHER TRANSFER PAYMENTS (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
CONTRIBUTIONS		
Yukon Native Court Workers Services Society	83	106
Skookum Jim Friendship Centre	36	-
OTHER TRANSFER PAYMENTS		
Incentive allowance Paid to Inmates on a Per Diem Basis	34	33
Payments Made to Individuals by Court Order for Compensation for Injury or Death as a Result of Criminal Action of Others.	25	6
	178	145

Yukon

Operation and Maintenance
Estimates 1985/86

PUBLIC SERVICE COMMISSION

VOTE 10

PUBLIC SERVICE COMMISSION

MINISTER

Hon. Tony Penikett

PUBLIC SERVICE COMMISSIONER

J. N. Besier

DEPARTMENTAL OBJECTIVES

To provide information, systems and services to Management Board and line departments so that the human resources of the public service may be managed equitably and efficiently in accordance with applicable legislation.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	2,484	2,072	412	20
Expenditure Recoveries	-	-	-	-
Revenue	-	-	-	-

PUBLIC SERVICE COMMISSION

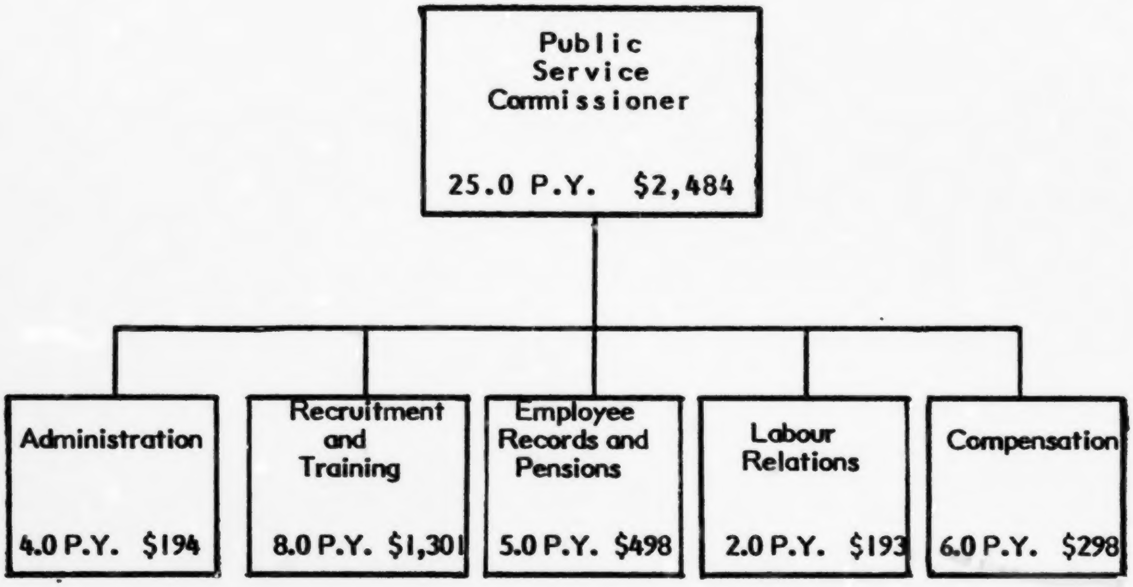
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	4.0	**194**	166	17	133
Recruitment and Training	8.0	**1,301**	1,063	22	971
Employee Records and Pensions	5.0	**498**	430	16	442
Labour Relations	2.0	**193**	67	188	31
Compensation	6.0	**298**	551	(46)	384
		2,484	2,277	9	1,961
ALLOTMENTS					
Personnel		**1,188**	876	36	756
Other		**996**	1,156	(14)	929
Transfer Payments		**300**	245	22	276
		2,484	2,277	9	1,961
PERSON YEAR ESTABLISHMENT		**25.0**	23.0	9	20.0

Analysis and commentary by departmental program follows.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Public Service Commissioner
25.0 P.Y. $2,484
Administration
4.0 P.Y. $194
Recruitment and Training
8.0 P.Y. $1,301
Employee Records and Pensions
5.0 P.Y. $498
Labour Relations
2.0 P.Y. $193
Compensation
6.0 P.Y. $298

PUBLIC SERVICE COMMISSION

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide for the overall direction of the Commission and administrative and financial support functions for its operational branches.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	194	166	17	133
ALLOTMENTS				
Personnel	179	104	72	113
Other	15	62	(76)	20
Transfer Payments	-	-	-	-
	194	166	17	133
PERMANENT PERSON YEARS	4.0	4.0	-	2.0

PUBLIC SERVICE COMMISSION

RECRUITMENT AND TRAINING

PROGRAM OBJECTIVES

- To provide for the recruitment, selection, appointment and promotion of public servants.
- To fund training programs, tuition and travel costs for employees taking approved courses of studies, training positions.
- To develop and administer recruitment and training programs for specific target groups.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Recruitment	1,109	913	21	781
Training Administration	5	13	(62)	8
Training Assistance	164	115	43	171
On the Job Training	23	22	5	11
	1,301	1,063	22	971

ALLOTMENTS				
Personnel	410	343	20	245
Other	891	720	24	726
Transfer Payments	-	-	-	-
	1,301	1,063	22	971
PERMANENT PERSON YEARS	8.0	8.0	-	6.0

PUBLIC SERVICE COMMISSION

RECRUITMENT AND TRAINING

STATISTICS

	1985-86 ESTIMATE	1984-85 ACTUAL	CHANGE %
1. (a) Courses Conducted	45	41	10
(b) Employees Trained	580	512	13
2. (a) Tuition - Assisted Courses	54	49	10
(b) Employees Sponsored	313	183	71

NOTES re:

1. P.S.C. sponsored and/or conducted 27 courses for a total of 41 offerings. (shown as 1.(a) 84/85 Actual).
2. 49 separate courses were identified as appropriate for staff training or career development. 183 employees were sponsored on such courses.
3. P.S.C. assists departments in developing competency profiles, training plans and evaluation methods for on-the-job training of current employees and for underfill candidates (those hired with a departmental commitment to train them to full operating level).
4. The Educational Leave program supported two employees in 1984/85 each for studies of less than six months. In 1985/86 three employees are at school for a full academic year. All three will return during fiscal 86/87.
5. The modest increase in activity estimates above will allow for program evaluation within the limits of resources available.

PUBLIC SERVICE COMMISSION

RECRUITMENT AND TRAINING

STATISTICS

	1985-86 ESTIMATE	1984-85 FORECAST	1983-84 ACTUAL
RECRUITMENT			
Appointments From Outside Public Service			
Permanent	275	241	255
Casual (including contract)	1,500	1,454	1,496
In-Service Appointments			
Promotions	50	60	34
Transfers	65	54	60
Total Appointments	1,890	1,809	1,845
Advertised Competitions	350	305	266
Requests for Referrals from Canada Employment Centre (entry level)	560	507	465
Permanent Appointments Made			
From Within Yukon	350	333	314
From Outside Yukon	40	22	35

PUBLIC SERVICE COMMISSION

EMPLOYEE RECORDS AND PENSIONS

PROGRAM OBJECTIVES

- To provide for employee documentation and maintenance of personnel records.
- To advise employees on pensions and insurance plan requirements and options, to administer the various plans.
- To initiate changes to employees pay and pension and insurance benefits.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	198	185	7	166
Insurance-Supplementary Pensions	300	245	22	276
	498	430	16	442

ALLOTMENTS	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Personnel	192	181	6	163
Other	6	4	50	3
Transfer Payments	300	245	22	276
	498	430	16	442
PERMANENT PERSON YEARS	5.0	5.0	-	6.0

PUBLIC SERVICE COMMISSION

EMPLOYEE RECORDS AND PENSIONS

STATISTICS

	1985-86 ESTIMATE	1984-85 ACTUAL
Document Transactions	**62,983**	61,483
Pay Rate Adjustments General Salary Increase	**6,811**	5,311

NOTES:

The 1984-85 actual count of document transactions was based on computer transaction records, employee annual entitlements under two collective agreements and the Canada Savings Bond campaign.

A number of transactions are not included in the total due to inadequate statistics. These include; insurance benefits under four insurance policies, R.R.S.P. applications and deposits, reciprocal transfer agreements, elections of past service, retirement pensions and file audits.

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

PROGRAM OBJECTIVES

- To negotiate and administer collective agreements including contract interpretation, payment of salary settlements, grievances and adjudication, labour relations research, labour relations training; co-ordinate employees health and safety programs, the employee assistance program and the long service awards program.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	119	9	1,222	-
Yukon Government Employees Union	30	26	15	20
Yukon Teachers Association	15	17	(12)	-
Long Service Awards	29	15	93	11
	193	67	188	31

ALLOTMENTS				
Personnel	129	9	1,333	-
Other	64	58	10	31
Transfer Payments	-	-	-	-
	193	67	188	31
PERMANENT PERSON YEARS	2.0	-	-	-

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

STATISTICS	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUALS
Number of Employee Grievances	50	37	34
Adjudication and/or. Court Actions	4	5	8
Arbitration Hearings	1	2	-
Joint Consultations held with Y.G.E.U.	20	12	26
Certification Hearings	1	-	-

Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little or no preparatory work required, however, if the grievance is taken to the second and third levels, the hearing is more structured with both sides presenting evidence which can require extensive research.

PUBLIC SERVICE COMMISSION

COMPENSATION

PROGRAM OBJECTIVES

- To provide classification standards and position classification.
- To develop pay plans, benefit packages and terms and conditions of services.
- To cost collective bargaining demands.
- To maintain establishment control and provide organizational analysis services.
- To develop and administer compensation related training programs for line departments.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	286	239	20	242
Projects	12	312	(96)	142
	298	551	(46)	384
ALLOTMENTS				
Personnel	278	239	16	235
Other	20	312	(94)	149
Transfer	-	-	-	-
	298	551	(46)	384
PERMANENT PERSON YEARS	6.0	6.0	-	6.0

PUBLIC SERVICE COMMISSION

COMPENSATION

STATISTICS	1985-86 ESTIMATE	1984-85 ACTUAL	% CHANGE
Operations			
. Positions Reviewed			
. under current system	-	454	(100)
. under JES	400	1,000	(60)
. Establishment Changes	100	100	-
. Reports Produced	8	2	300
Developmental			
. Class Standard Reviews	-	270	(100)
. Major Policy Reviews/Research	5	5	-
. Major Compensation Studies	5	3	67
. Development of Bargaining Objectives	2	1	100
. New Systems/Programs	2	-	-
Advisory			
. Departmental Organizational Analyses	2	4	(50)
. Government-Wide Organization Review	-	1	(100)
. Training Courses Given	8	5	60

PUBLIC SERVICE COMMISSION

TRANSFER PAYMENTS (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
Supplementary Pensions - as per Workers' Compensation.	300	245

Yukon
Operation and Maintenance
Estimates 1985/86

RENEWABLE RESOURCES

VOTE 14

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. David Porter

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVES

To provide for the planning, development and management of Yukon's resources.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	**5,444**	4,881	563	12
Expenditure Recoveries	**38**	168	(130)	(77)
Revenue	**446**	414	32	8

DEPARTMENT OF RENEWABLE RESOURCES

EXPENDITURE SUMMARY BY PROGRAM (000's)

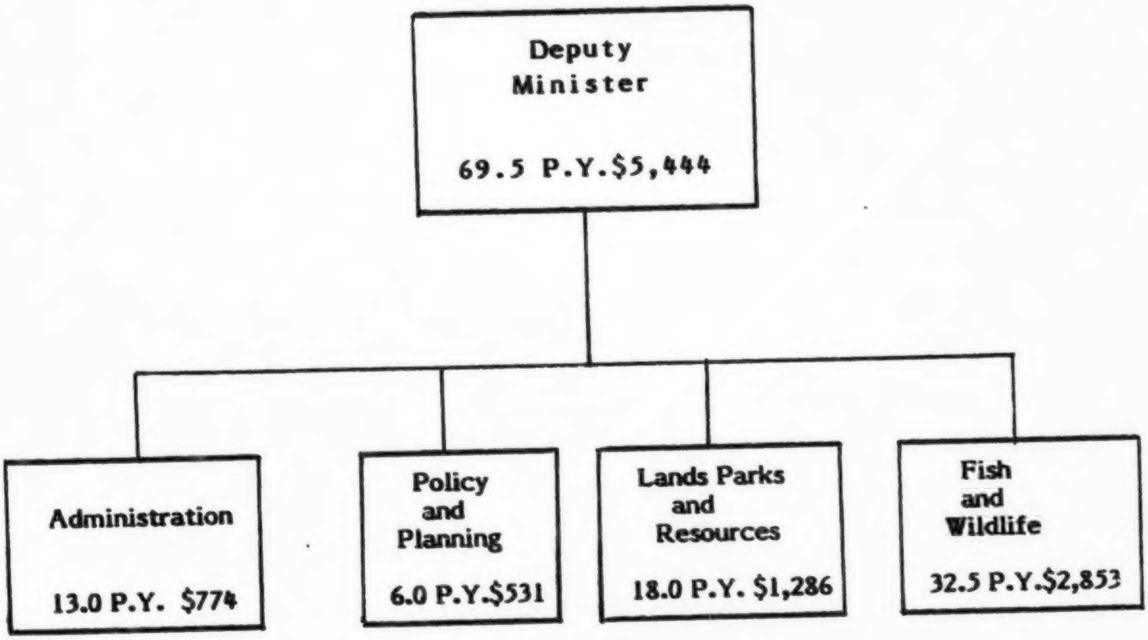
PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	13.0	**774**	720	8	565
Policy and Planning	6.0	**531**	295	80	319
Lands, Parks and Resources	18.0	**1,286**	1,128	14	924
Fish and Wildlife	32.5	**2,853**	2,835	1	2,788
Yukon River Basin	-	-	112	(100)	361
Subsidiary Agreement	-	-	-	-	132
Resource Corps	-	-	-	-	141
		5,444	5,090	7	5,230

ALLOTMENTS	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Personnel	**3,454**	3,235	7	2,807
Other	**1,990**	1,855	7	2,423
Transfer Payments	-	-	-	-
	5,444	5,090	7	5,230
PERSON YEAR ESTABLISHMENT	**69.5**	69.8	-	71.0

Analysis and commentary by departmental program follows.

DEPARTMENT OF RENEWABLE RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
69.5 P.Y.$5,444
Administration
13.0 P.Y. $774
Policy and Planning
6.0 P.Y.$531
Lands Parks and Resources
18.0 P.Y. $1,286
Fish and Wildlife
32.5 P.Y.$2,853

DEPARTMENT OF RENEWABLE RESOURCES

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide administration, personnel, financial and support services to all branches of the department.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	774	720	8	565
ALLOTMENTS				
Personnel	575	509	13	252
Other	199	211	(6)	313
Transfer Payments	-	-	-	-
	774	720	8	565
PERMANENT PERSON YEARS	13.0	11.5	13	9.0

DEPARTMENT OF RENEWABLE RESOURCES

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To formulate policies, regulations and legislation for developing and managing the natural resources of the Yukon, to evaluate management programmes and to provide information/education services.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Director and Policy Planning	**275**	155	77	224
Information and Education	**208**	94	121	86
Regulation and Legislation	**48**	46	4	9
	531	295	80	319

ALLOTMENTS	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Personnel	**314**	214	47	260
Other	**217**	81	168	59
Transfer Payments	-	-	-	-
	531	295	80	319
PERMANENT PERSON YEARS	**6.0**	6.0	-	4.0

DEPARTMENT OF RENEWABLE RESOURCES

LANDS, PARKS AND RESOURCES

PROGRAM OBJECTIVES

- To plan, develop and manage Yukon lands, water, parks and outdoor recreational resources for the optimum use of the Territory's natural resource base.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Director	**90**	321	(72)	218
Parks and Resources	**477**	180	165	210
Regional Planning	**115**	52	121	116
Development and Operations	**503**	499	1	379
Agriculture	**101**	76	33	1
Forestry	-	-	-	-
	1,286	1,128	14	924

ALLOTMENTS	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Personnel	**880**	778	13	639
Other	**406**	350	16	285
Transfer Payments	-	-	-	-
	1,286	1,128	14	924
PERMANENT PERSON YEARS	**18.0**	19.0	(5)	17.0

DEPARTMENT OF RENEWABLE RESOURCES

LANDS PARKS AND RESOURCES

STATISTICS

	1985-86 ESTIMATES	1984-85 ACTUAL	1984-85 ACTUAL
Number of Designated Campsites	**1,098**	1,098	875
Number of Campgrounds	**51**	51	45

1985-86 Constructions:

Wood Bison Compound - Complete by November 1985
Tatchun/Frenchman Lake - Upgrading Roadway.

1985-86 Campground Upgrade:

Carmacks - Upgrading present campground to current guideline standards
Ethel Lake
Quiet Lake
Kusawa
Five Mile Lake
Marsh Lake
Horseshoe Bay
Five Finger Rapids.

DEPARTMENT OF RENEWABLE RESOURCES

FISH AND WILDLIFE

PROGRAM OBJECTIVES

- To provide for the wise management, conservation, protection and utilization of Yukon fish and wildlife.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Director	109	146	(25)	14
Small Game	495	583	(15)	463
Big Game	966	880	10	1,180
Technical and Planning	28	52	(46)	-
Field Services	1,187	1,110	7	1,070
Special Services	68	64	6	61
	2,853	2,835	1	2,788

ALLOTMENTS				
Personnel	1,685	1,674	1	1,405
Other	1,168	1,161	1	1,383
Transfer Payments	-	-	-	-
	2,853	2,835	1	2,788

PERMANENT PERSON YEARS	32.5	32.5	-	37.0

DEPARTMENT OF RENEWABLE RESOURCES

FISH AND WILDLIFE

STATISTICS

1. Seven big game species (sheep, moose, caribou, grizzly bear, black bear, wolf, and mountain goat) are managed in Yukon for sport.

	1985-86 ESTIMATE			1984-85 FORECAST			1983-84 ACTUAL		
Hunting Licences	Res	Non	Total	Res	Non	Total	Res	Non	Total
	4,700	500	5,200	4,775	556	5,331	4,763	515	5,278

2. Fourteen mammals are trapped for their fur in Yukon.

	1985-86 ESTIMATE	1984-85 FORECAST	1983-84 ACTUAL
Annual Value of Yukon Fur Sold	1 million	.8 million	.8 million

There are 377 traplines; 5 group trapping areas and approximately 800 individuals involved in trapping.

Field Services - Infractions

	1985-86 ESTIMATE	1984-85 FORECAST	1983-84 ACTUAL
Number of District Occurrence Reports	735	724	720
Number of District Prosecutions	45	52	48
Number of District Warnings (written)	55	55	86

DEPARTMENT OF RENEWABLE RESOURCES

YUKON RIVER BASIN STUDIES

PROGRAM OBJECTIVES

- To complete resource studies of the Yukon River Basin.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Yukon River Basin Studies	-	112	(100)	361
ALLOTMENTS				
Personnel	-	60	(100)	180
Other	-	52	(100)	181
Transfer Payments	-	-	-	-
	-	112	(100)	361
PERMANENT PERSON YEARS	-	.8	(100)	-

DEPARTMENT OF RENEWABLE RESOURCES

SUBSIDIARY AGREEMENT

PROGRAM OBJECTIVES

- To provide funds to enable the Yukon Government to participate in the Renewable Resources cost-shared agreement under the General Development Agreement.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Subsidiary Agreement	-	-	-	132
ALLOTMENTS				
Personnel	-	-	-	71
Other	-	-	-	61
Transfer Payments	-	-	-	-
	-	-	-	132
PERMANENT PERSON YEARS	-	-	-	4.0

DEPARTMENT OF RENEWABLE RESOURCES

RESOURCE CORPS

PROGRAM OBJECTIVES

- To complete those projects approved for the final year under Program III of the Canada/Yukon Sub-Agreement on Renewable Resources.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Subsidiary Agreement	-	-	-	141
ALLOTMENTS				
Personnel	-	-	-	-
Other	-	-	-	141
Transfer Payments	-	-	-	-
	-	-	-	141
PERMANENT PERSON YEARS	-	-	-	-

DEPARTMENT OF RENEWABLE RESOURCES

REVENUE AND RECOVERIES (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
REVENUE		
Hunting Licences	270	280
Trapping/Furs	5	6
Fishing Licences	90	95
Miscellaneous	1	3
Campground Permits	80	82
	446	466
EXPENDITURE RECOVERIES		
Agriculture Canada	4	4
Yukon River Basin	-	122
Birds of Prey	12	12
Sale of Wolf Pelts	22	20
Canadian Wildlife Service	-	48
	38	206

TOURISM

VOTE 13:

DEPARTMENT OF TOURISM

MINISTER

Hon. David Porter

DEPUTY MINISTER

John Lawson

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners.
- To develp, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.
- To promote the Yukon's tourism potential and its economy in general by participating in the 1986 World Exposition in Vancouver.

FINANCIAL SUMMARY (000's)	1985-86 MAIN ESTIMATES $	1984-85 MAIN ESTIMATES $	CHANGE $	CHANGE %
OPERATION AND MAINTENANCE				
Expenditure to be voted	3,182	2,221	961	43
Expenditure Recoveries	12	12	-	-
Revenue	-	-	-	-

DEPARTMENT OF TOURISM

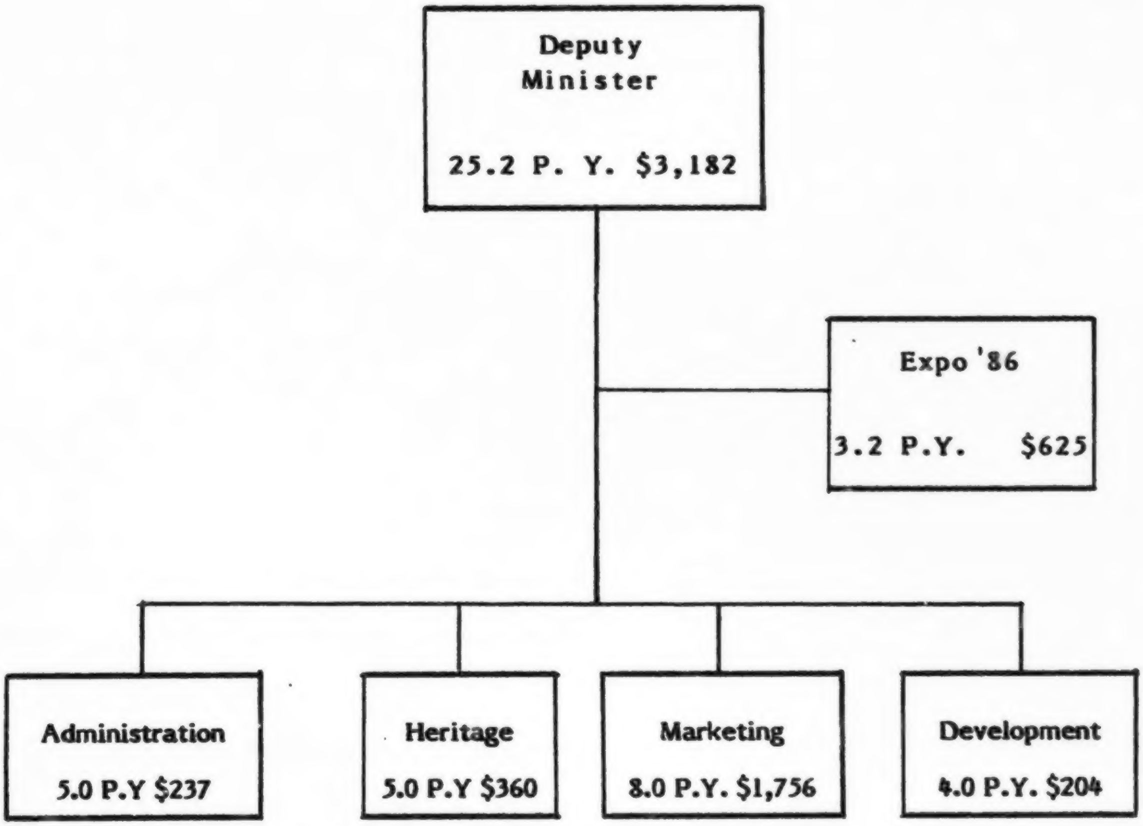
EXPENDITURE SUMMARY BY PROGRAM (000's)

PROGRAM	EST.	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administraton	5.0	**237**	415	(43)	249
Heritage	5.0	**360**	257	40	201
Development	4.0	**204**	145	41	208
Marketing	8.0	**1,756**	1,645	7	1,463
Expo '86	3.2	**625**	97	544	1
		3,182	2,559	24	2,122
ALLOTMENTS					
Personnel		**1,196**	1,100	9	779
Other		**1,760**	1,334	32	1,263
Transfer Payments		**226**	125	81	80
		3,182	2,559	24	2,122
PERSON YEAR ESTABLISHMENT		**25.2**	21.2	19	20.0

Analysis and commentary by departmental program follows.

DEPARTMENT OF TOURISM

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
25.2 P. Y. $3,182
Expo '86
3.2 P.Y. $625
Administration
5.0 P.Y $237
Heritage
5.0 P.Y $360
Marketing
8.0 P.Y. $1,756
Development
4.0 P.Y. $204

DEPARTMENT OF TOURISM

ADMINISTRATION

PROGRAM OBJECTIVES

. To provide administrative and support services.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
General Administration	237	415	(43)	249

ALLOTMENTS	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Personnel	192	336	(43)	198
Other	45	79	(43)	51
Transfer Payments	-	-	-	-
	237	415	(43)	249
PERMANENT PERSON YEARS	5.0	3.0	67	5.0

DEPARTMENT OF TOURISM

HERITAGE

PROGRAM OBJECTIVES

- To ensure the heritage resources of the Yukon are protected and managed in accordance with relevant legislation and policies.
- To provide for the preservation, development and interpretation of historic sites that best illustrate the Yukon's major historic themes, trends and events.
- To ensure the proper preservation and care of all heritage artifcacts deemed to have territorial or regional significance.
- To ensure the preservation and maintenance of a representative sample of art works illustrating major Yukon artists, topics and trends, and to provide for their public display.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	**95**	70	36	77
Museums	**141**	75	88	34
Historic Sites	**75**	64	17	62
Art Gallery	**49**	48	2	28
	360	257	40	201
ALLOTMENTS				
Personnel	**256**	187	37	131
Other	**38**	40	(5)	40
Transfer Payments	**66**	30	120	30
	360	257	40	201
PERMANENT PERSON YEARS	**5.0**	5.0	-	4.0

DEPARTMENT OF TOURISM

HERITAGE

STATISTICS

	1985-86 ESTIMATE	1984-85 ACTUAL	1983-84 ACTUAL
Administration			
Scientists and Explorers Licences Issued	40	35	25
Archaeological Permits Issued	5	3	7
Archaeological Impact Reviews	20	17	18
Historic Sites			
Number of Sites (Buildings)	17(95)	17(95)	17(95)
Fort Selkirk Visitors	1,000	940	800
S. S. Tutshi	10,000	9,800	9,500
Art Gallery			
Number of Exhibitions	12	11	13
Number of Workshops and Special Events	8	8	4
Touring Exhibitions	4	3	-
Permanent Collection (Works of Art)	26	21	9
Art Bank (Works of Art)	28	23	9
Museums*			
Number of Museums	7	6	6
Visitors	60,000	58,000	52,000

* Museum attendance was generally up due to better signs and increased hours of operation.

DEPARTMENT OF TOURISM

DEVELOPMENT

PROGRAM OBJECTIVES

- To promote and devleop the tourism industry in the Yukon, to foster economic growth, to secure and expand the Yukon's economic base, and to create additional employment opportunities and increased incomes through the development and diversification of a balanced economy.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Development	204	145	41	208
ALLOTMENTS				
Personnel	166	131	27	184
Other	38	14	171	24
Transfer Payments	-	-	-	-
	204	145	41	208
PERMANENT PERSON YEARS	4.0	3.0	33	3.0

STATISTICS

Operational Indicators (based on calendar year) (Cont'd)

Tourism Related Construction Activity ($000's estimates):	1984 ACTUAL	1983 ACTUAL	1982 ACTUAL	1981 ACTUAL
Accommodation	183	1,637	396	1,029
Food Services	893	13	215	123
Attraction/Recreation	96	992	1,044	681
Retail	663	365	885	24
Transportation	674	406	1,367	250
	2,509	3,413	3,907	2,107

Note:

1. Tourism-related construction activities of 1984 recorded a 26% decrease from 1983. This is mainly due to the fact that: (a) most large scale funding programs had expired and (b) economic conditions were generally depressed.

DEPARTMENT OF TOURISM

MARKETING

PROGRAM OBJECTIVES

- To generate the largest possible net revenue by visitors to the Yukon by increasing the number of consumers who choose the Yukon as a vacation/pleasure destination and extending the length of stay and per capita expenditures.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Administration	782	733	7	651
Information Services	436	408	7	363
Publicity	456	427	7	380
Industry Liaison	82	77	6	69
	1,756	1,645	7	1,463

ALLOTMENTS				
Personnel	458	368	24	266
Other	1,138	1,182	(4)	1,147
Transfer Payments	160	95	68	50
	1,756	1,645	7	1,463
PERMANENT PERSON YEARS	8.0	8.0	-	8.0

DEPARTMENT OF TOURISM

MARKETING

STATISTICS

	1984 ACTUAL	1983 ACTUAL	1982 ACTUAL	1981 ACTUAL
Operational Indicators (based on calendar year)				
Number of Border Crossings (000's):[1]				
Auto	310	273	241	227
Air	57	55	66	93
Bus	54	65	40	47
Rail	-	-	16	17
Other	1	1	2	2
Total	422	394	365	386
Sources Tourists Arrive From (%):				
United States	62	61	66	63
Canada	30	30	26	28
Overseas	8	9	8	9
Tourism Expenditures in Yukon($M)[2]	82	77	51	51
Attendance at Attractions and Information Centres (000's):				
Parks Canada - Whitehorse	48	45	42	43
Parks Canada - Dawson City	97	95	105	116
Museums	60	46	39	35
Visitor Reception Centres	118	109	114	111

DEPARTMENT OF TOURISM

MARKETING

STATISTICS

	1984 ACTUAL	1983 ACTUAL	1982 ACTUAL	1981 ACTUAL
Operational Indicators (based on calendar year) (Cont'd)				
Pieces of Literature Distributed(000's)	275	265	250	345
Requests for Informational Literature	83	79	N/A	62

Notes:

1. Border crossings for 1984 indicate that the percentage of percentage of personal vehicle travel has remained the same as 1983, at 86%. However, the number of motorcoach travellers has decreased from 64,933 in 1983 to 53,686 in 1984 (-20%), and the number of personal-vehicle travel crossing has increased from 273,052 in 1983 to 310,571 in 1984 (+12%).

2. Direct expenditures for 1984 are $82 million, a 6% increase over last year's expenditures of $77 million. Despite this increase, the per capita expenditures for 1984 (adjusted for inflation) were $90.65, down from $121.45 in 1982. Therefore, increases in volumes of visitors have not been matched with increases in expenditures.

DEPARTMENT OF TOURISM

'EXPO 86

PROGRAM OBJECTIVES

- To promote tourist visits to the Yukon.
- To promote economic investment in the Yukon.
- To increase public knowledge about the Yukon.

EXPENDITURES (000's)	1985-86 ESTIMATES $	1984-85 FORECAST $	CHANGE %	1983-84 ACTUAL $
Development	625	97	544	1
ALLOTMENTS				
Personnel	124	78	59	-
Other	501	19	2,537	1
Transfer Payments	-	-	-	-
	625	97	544	1
PERMANENT PERSON YEARS	3.2	2.2	45	-

DEPARTMENT OF TOURISM

REVENUE AND RECOVERIES (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
EXPENDITURE RECOVERIES		
Parks Canada re: Dawson Visitor Reception Centre	12	12
Other Recoveries	-	38
	12	50

DEPARTMENT OF TOURISM

REVENUE AND RECOVERIES (000's)

GRANTS, CONTRIBUTIONS AND OTHER TRANSFER PAYMENTS (000's)

	1985-86 ESTIMATES $	1984-85 FORECAST $
TRANSFER PAYMENTS		
Museum Grants	66	30
CONTRIBUTIONS		
Tourism	160	50
	226	80

LOAN CAPITAL
AND
LOAN AMORTIZATION

LOAN CAPITAL	1985-86 ESTIMATES $	1984-85 FORECAST $
EXPENDITURE		
Loans to Third Parties	3,900	850
Land Development	-	-
Expenditure to be voted	3,900	850
RECOVERIES		
Third Party Loans/Land Development	3,900	850

LOAN AMORTIZATION		
EXPENDITURES		
Interest	1,049	1,102
Principal	790	749
Expenditure to be voted	1,839	1,851
RECOVERIES	1,839	1,851